



Province of the
EASTERN CAPE
EDUCATION

2015/16 - 2019/20

REVISED STRATEGIC PLAN



EASTERN CAPE DEPARTMENT OF EDUCATION

2015/16 – 2019/ 20

REVISED STRATEGIC PLAN

FOREWORD BY MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

Twenty-two years of democracy have taught us that building a new society is much harder than it might appear because of many factors that impact on the transformation process in our country.

Our economy continues to reproduce crisis levels of unemployment, poverty and inequality due to several systemic challenges.

These challenges, amongst others, are:

- Domination of the local economy by monopoly capital
- A highly financialised economy dominated by four large banks
- Stark spatial inequality in Metros, Urban, and rural areas and
- Problematic education and training system.

These challenges are systemic for they are interrelated, interdependent and mutually self-reinforcing. Any attempt to resolve one challenge, for example, education transformation, without simultaneously dealing with other challenges, always leads to frustration.

The education and training system, which we are still struggling to transform, remains a critical element in the reproduction of racialised inequality, and specifically the reproduction of a reserve army of unskilled workers, a semi-skilled workforce and unemployed graduates.

It is obvious that children from working class and lower income households do not get the grades they need to get into the best schools. The education levels of parents continue to have a tremendous influence on their children's future, and this becomes a self-perpetuating poverty trap.

If left unresolved, these children will never become managers, doctors, scientists, directors, etc. Our mandate then becomes more important than many assume, and that is to rescue them from this trap.

National Development Plan (2030) Vision

It is in this context that the African National Congress adopted the National Development Plan as the roadmap for the development of the country with a planning horizon up to 2030.

The introduction of the NDP provides a veritable long-term strategic planning approach for inter-alia the Basic Education sector (schooling system).

The five years (2015/16-2019/20) of this Strategic Plan constitutes the most important period of implementing the NDP and the revised Sector Plan *Schooling 2030*.

Revised Strategic Plan (2015/16 – 2019/20)

This Strategic Plan has been revised to take into account, amongst others

- A new Service Delivery Model - 12 District Offices and Circuit offices to provide relevant resources and support to our schools.
- The review of the 2006 Organogram
- Progress on *Schooling 2030*
- Progress on the *Education System Transformation Plan*

Education System Transformation Plan (2016 – 2018)

2017 is the second year of the Education System Transformation Plan (2016-2018). The Transformation Plan has seven pillars to ensure quality education for all our children.

1. Increased number of functional schools
2. Rationalised and realigned small and unviable schools
3. Fully Capacitated and Functional Districts and Head Office
4. Social partners mobilised and rallied around the change agenda
5. Increased supply of appropriately trained educators
6. Adherence to national funding norms
7. Unqualified audit outcomes

Conclusion

Education is the heritage of society. It takes the contribution of everybody to ensure success (parents/teachers/public servants/community). To this end, let me extend my gratitude to all the peace-loving people of our Province for the exceptional deeds of valour and sacrifice in keeping the education system functional.

BY WORKING TOGETHER, THE LOAD BECOMES LIGHTER.



**Mandla Makupula
MEC for Education
Eastern Cape Province**

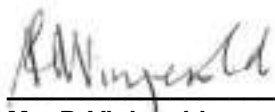
Official Sign Off

This Strategic Plan was developed by the management of the Eastern Cape Department of Education under the guidance of the Member of the Executive Committee (MEC) for education, Mr Mandla Makupula. The Strategic Plan takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Department of Education is responsible.

It accurately reflects the strategic outcome oriented goals and objectives which the Eastern Cape Department of Education will endeavour to achieve over the period 2015/16 to 2019/20.



Ms. X. Kese
Acting Chief Financial Officer

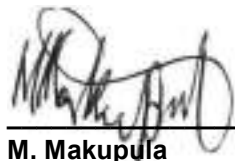


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Approved by:



M. Makupula
Member of the Executive Council: Education

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PART A: STRATEGIC OVERVIEW

1. Vision

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

2. Mission

To achieve the vision, we will:

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

3. Values

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

The Vision and Mission are supported by the values of the Constitution of the Republic of South Africa (Act 108 of 1996) and the **Batho Pele** principles.

As officials of the Department of Education and servants of the public we pledge to:

- serve with **Empathy**
- endeavor at all times to treat learners, colleagues and stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we focus on quality education for all.

We also undertake to

- inspire **Confidence** in government services and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- engender **Trust** in all we do
- display a high level of **Integrity** and accountability in our daily operations
- instill a culture of **Ownership** and humility as we make our contribution to moulding the future leaders of our beloved **Nation**.

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

4. Legislative and other mandates

4.1. Constitutional Mandates

The Constitution of South Africa, 1996 (Act 108 of 1996)

The Constitution 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 basic education for all, with the provision that everyone has the right to basic education, inclusive of adult basic education.

4.2. Legislative Mandates

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The NEPA inscribes into law the policies, the legislative and monitoring responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities. It lays the foundation for the establishment of the Council of Education Ministers, as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that collaborate in the development of a new education system. The NEPA therefore provides for the formulation of national policy in both the General and Further Education and Training (FET) bands. The NEPA embodies the principle of cooperative governance, elaborated upon in Schedule 3 of the Constitution.

South African Schools Act, (SASA), 1996 (Act 84 of 1996), as amended

To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14 years.

Public Finance Management Act, 1999 (Act 1 of 1999)

To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.

The Division of Revenue Act, 2013 (Act 2 of 2013)

To provide for the equitable division of revenue raised nationally and provincially.

Employment of Educators Act, 1998 (Act 76 of 1998)

To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators. The Employment of Educators Act and the resultant professional council, the South African Council of Educators (SACE), now regulate the historically divided teaching corps.

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The South African Qualifications Authority Act provides for the establishment of the National Qualifications Framework (NQF), which forms the scaffolding for a national learning system that integrates education and training at all levels. The launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforced the resolve to establish an integrated education, training and development strategy that will harness the potential of adult learners. The design of the NQF was refined with the publication of the Higher Education Qualifications Framework in *Government Gazette No. 928*, 5 October 2007, to provide ten levels of the NQF. The school and college level qualifications occupy levels 1 to 4 as in the original formulation, with plans to accommodate some of the college level qualifications at level 5. Higher education qualifications in the new formulation of the NQF occupy six levels, levels 5 to 10. Levels 5 to 7 are undergraduate and levels 8 to 10 are postgraduate.

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.

The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000)

It gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996 and to provide for matters incidental thereto. The act applies to all administrative decisions of organs of state.

The Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)

The **PAIA** deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.

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

This Act 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.

4.3. Policy Mandates

The policy and legislative mandate of the Provincial Department will continue to be guided by the following prescripts:

1. The National Curriculum Statement Grade R-12, which comprises the following:
 - a. Curriculum and Assessment Policy Statements for all approved school subjects
 - b. The National policy pertaining to the programme and promotion requirements of the
 - c. National Curriculum Statement Grade R – 12
 - d. The National Protocol for Assessment, Grades R – 12
2. National Norms and Standards for School Funding, 2011
3. National Norms and Standards for Educators, 2000
4. Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 29 November 2013
5. Language in Education Policy, 1997
6. National Policy on Religion and Education, 2003
7. National Policy on HIV/AIDS for Learners and Educators at Public Schools and Students and Educators in Further Education and Training Institutions, 1998
8. National Policy regarding Further Education and Training Programmes: Approval of Amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification in Level 4 of the National Qualifications Framework (NQF), April 2007
9. Regulations relating to the Conduct, Administration and Management of Assessment for the National Senior Certificate, 29 August 2008
10. Addendum to FET Document, National Curriculum Statement on the National Framework Regulating Learners with Special Needs, 11 December 2006
11. National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment, 21 November 2008
12. National Policy for Whole School Evaluation, July 2001
13. National Framework for Teacher Education and Development in South Africa, 26 April 2007
14. Requirements for Administration of Surveys, 2 April 2007
15. National Education Information Policy, 2004
16. Policy on the organisation, roles and responsibilities of education districts, 10 April 2013
17. Policy on Learner Attendance, 4 May 2010
18. Education White paper 1
19. Education White Paper 5
20. Education White Paper 6
21. Education White Paper 7
22. The National Development Plan's vision 2030
23. The Basic Education Sector Plan
24. The Action Plan 2014: Towards the realisation of Schooling 2025
25. Implementation Plan for e-Education: 2014 – 2019
26. National Youth Development Policy
27. Eastern Cape Youth Development Strategy

4.4. Relevant Court Rulings

4.4.1. Basic Education for all and Others Versus Minister of Basic Education and Others

The judgment in this matter was delivered on 2 December 2015. In this matter, the Court had to determine whether or not the right to basic education includes the right of every learner at public schools to be provided with a textbook for each subject in time for the commencement of the teaching of the curriculum at the beginning of the school academic year.

The Court declared that section 29(1)(a) of the Constitution entitles every learner at public schools to be provided with every textbook prescribed for his or her grade before commencement of the teaching of the course for which the textbook is prescribed.

In terms of this court ruling, Provincial Education Departments (PEDs) have to ensure that textbooks are ordered in time and delivered to public schools prior to the opening of schools for the new academic

year in January. This case has budgetary implications for PEDs in that they will have to ensure that their budgets are sufficient to provide for the needs of all learners.

4.4.2. Centre for Child Law vs the Minister of the DBE and Others

In the matter of the **Centre for Child Law vs the Minister of the DBE and Others**, an Order of Court, by consent between the Parties, required the Minister to take the following steps –

1. Appoint a school furniture task team;
2. Prepare a consolidated list of provincial public school furniture needs based on the most accurate information available; and
3. File the list at Court and publish it on the website of the ECED on or before 31 May 2016.

The court order also requires that the required furniture be procured and delivered by April 2017.

4.4.3. Beauvallon Secondary School and Others vs The Minister of Education of the Western Cape

Beauvallon Secondary School and Others vs The Minister of Education for the Western Cape the Court laid out the procedures to be followed in the closure of schools.

4.5. Planned Policy Initiatives

The Department intends to undertake the following legislative and policy processes in the current planning cycle:

Acts

Review of the Eastern Cape Schools Act, 1997 as amended, 2004 (Act No. 5 of 2004)

Regulations

Develop regulations:

- to govern the registration and the deregistration of Grade R sites
- for the re-alignment and rationalisation of schools
- for sound management of school resources
- to improve school governance
- to improve the management and administration of learner admission processes.

Policies and Circulars

There are a large number of outdated ECDOE policies and circulars. In the period of the Strategic Plan the ECDOE will review, align, update and repeal all policies and circulars and develop a comprehensive database of policies which will be placed on the Department's website.

5. Situational Analysis

The development of the ECDoE Strategic Plan 2015/16 to 2019/20 entailed the review of the National and Provincial Policy Frameworks, situational analysis, planned interventions and programmes, the 2015/16 Budget and MTEF Estimates. Below is a synopsis of the macro strategies and delivery plans upon which the Strategic Plan is based.

Medium Term Strategic Framework (practical implementation of NDP)	Education System Transformation Plan 2016 – 2018	DBE Action Plan to 2019 – 27 goals
<ul style="list-style-type: none"> • Improved quality of teaching and learning through development, supply and effective utilisation of teachers. • Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM). • Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time. • Expanded access to Early Childhood Development and improvement of the quality of Grade R. • Strengthening accountability and improving management at the school, community and district level. • Partnerships for education reform and improved quality. 	<p>This Plan outlines the key strategies to address identified inefficiencies in a three year phased process.</p> <p>The key objective of this plan is to transform the entire education system with specific focus on 560 quintile 1 to 3 viable secondary schools. The strategy aims to maximise opportunities for learners of the Eastern Cape Province to achieve quality passes in the National Senior Certificate.</p> <p>Further, the strategy takes into cognisance the reality of backlogs that exist as well as day-to-day operations that need to take place to address the backlogs.</p> <p>The key outcomes of the Transformation Plan are:</p> <ul style="list-style-type: none"> • Increased number of functional schools • Rationalised and realigned small and unviable schools • Fully Capacitated and Functional Districts and Head Office • Social partners mobilised and rallied around the change agenda • Increased supply of appropriately trained educators • Adherence to national funding norms • Unqualified audit 	<p>Six Themes:</p> <ul style="list-style-type: none"> • Focus on quality and efficiency of education • Communication to communities • Prioritised teaching and learning • Strengthened partnerships • Strengthened inter-governmental and interdepartmental mechanisms • Impact evaluation <p>Ten non-negotiables:</p> <ul style="list-style-type: none"> • LTSM • Infrastructure • Districts • Teachers • ICT • Monitoring and evaluation • Library services – improvement of reading • Rationalisation of schools and scholar transport • Curriculum focus on Mathematics, Science, Technology and African languages • Partners and social mobilisation

1. National Development Plan

The NDP is South Africa's comprehensive macro-policy framework.

The NDP's Education Vision is set out in Chapter 9 of the NDP and calls for:

- Access to education and training by 2030
- Compulsory education up to Grade 12
- Production of highly skilled individuals
- The different parts of the education system to work together allowing learners to take different pathways that offer high quality learning opportunities
- Education to be the most important investment for our country
- Lifelong learning, continuous professional development and knowledge production

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

- Improving 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 and 90%.

Chapter 9 of the NDP should 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. Medium Term Strategic Framework

The national cabinet has adopted the Medium Term Strategic Framework (MTSF) which is government's plan for implementing the National Development Plan. It is the frame of reference for government's main priorities and its strategic direction and serves as the principal guide to the planning and the allocation of resources across all spheres of government.

Chapter one of the MTSF opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes".

The education output priorities of the MTSF are:

- Output 1:** Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Output 2:** Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);
- Output 3:** Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Output 4:** Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Output 5:** Strengthening accountability and improving management at the school, community and district level; and
- Output 6:** Partnerships for education reform and improved quality.

3. Schooling 2030 and the 27 Goals

The South African education sector plan is further elaborated in *Action Plan 2019, towards Schooling 2030*. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved. This is the second 5-year period using these goals. They have all been retained as these are shown, both locally and internationally, to be keys to improved education systems.

The goals for the national learning outcomes are:

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

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

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

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

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

These are accompanied by a set of non-negotiables listed by the Department of Basic Education as follows:

Item		Elements
1	LTSM	Norms and standards; retrieval; costs
2	Infrastructure	Water and sanitation; maintenance; furniture and desks
3	Districts	Support of schools; provincial district co-ordination; norms and standards for interaction, competency, communication, system for monitoring curriculum and teacher development
4	Teachers	Recruitment; Post Provisioning Norms; Placement; deployment and teacher development
5	ICT	Children into the 21 st Century
6	Kha ri Gude	Improved implementation, monitoring and evaluation
7	Library Services	Improve reading in all grades
8	Rural	Multi-grade, small and micro mergers and rationalisation. Scholar transport
9	Curriculum Pass Rates	Maths, Science and Technology (MST): participation and improvement
10	Partners and social mobilisation	Learner well-being, safety and reading in all grades

4. The Provincial Development Plan (PDP)

The Provincial Development Plan is grounded in the NDP, but it is shaped by critical priorities specific to the Eastern Cape. The PDP asserts that a sustainable future for the Eastern Cape relies on five related goals:

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

In respect of Goal 2: 'An educated, innovative and empowered citizenry', the PDP's objectives and strategic actions are:

4.1. Access to quality ECD

A basic threshold will be guaranteed for children's health. At a minimum, the province will endeavour to provide nutritional support to all children and address the malnutrition and stunting that has affected many children from poor families. The education programme will be characterised by quality, culturally sensitive stimulation, play and early learning. The province will establish a structure to ensure that ECD is properly integrated and coordinated, so that contributions from various institutions are properly guided and managed.

4.2. Quality basic education

High-quality basic education is based on strong foundations of literacy and numeracy during primary schooling, the use of mother-tongue languages across Grade R to 7, as well as quality and relevant teaching and learning materials. A critical part of this strategy is mobilising whole communities to support learning and school development. Strengthening secondary-level schooling is also important. This level should build seamlessly from primary school, underpinned by the development of quality high schools and targeted centres of excellence across the province including maths, science, agriculture and technology academies, centres of excellence for pupils with learning disabilities and restoration of historic schools.

4.3. Teacher development

Relationships will be strengthened between teachers, the Department and higher education institutions. This will enable the participatory development of curricula for (pre- and in-service) teacher education and development; collaboration in teacher training and support between practitioners in schools and the various branches of the Department of Education, and lecturers and researchers in higher education institutions.

4.4. Improved leadership, management and governance

Effective leadership and management in schools, improved leadership and support for schools from the district and sub-district levels of the Department of Education, as well as accountable governance across all levels of the system.

4.5. Infrastructure

Adequate infrastructure is equitably provided and public school infrastructure is optimally used.

5. Education System Transformation Plan 2016 – 2018

There have been numerous interventions implemented in the Department of Education over a period of time. These interventions will be augmented by the Education System Transformation Plan 2016 – 2018. This Plan deals with backlogs, while building the capacity of the Provincial Department to perform at a required level, thus preventing the creation of new backlogs and ensuring sustainability.

The key objective of this plan is to transform the entire education system with specific focus on 560 quintile 1 to 3 viable secondary schools. The strategy aims to maximise opportunities for learners of the Eastern Cape Province to achieve quality passes in the National Senior Certificate.

The key outcomes of the Transformation Plan are:

1. Increased number of functional schools
2. Rationalised and realigned small and unviable schools
3. Fully Capacitated and Functional Districts and Head Office
4. Social partners mobilised and rallied around the change agenda
5. Increased supply of appropriately trained educators
6. Adherence to national funding norms
7. Unqualified audit

5.1. Performance Environment

Population Figures

The population of South Africa increased to 55 million in 2016, with the Eastern Cape contributing 6.6 million or 12.4% of the South African population. In 2002 the Province's population was 6.3 million. Thus the Province's population increased by 11% over 12 years and just under 1% per annum.

Population Increase per annum

Year	Total population (Thousands)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	4 851	6 290	1 056	2 724	9 326	3 101	10 048	3 560	4 852	45 809
2003	4 951	6 316	1 066	2 725	9 420	3 141	10 273	3 610	4 907	46 409
2004	5 051	6 343	1 075	2 726	9 517	3 182	10 501	3 661	4 964	47 020
2005	5 153	6 371	1 085	2 728	9 616	3 223	10 731	3 711	5 022	47 640
2006	5 256	6 400	1 095	2 729	9 715	3 266	10 965	3 762	5 081	48 270
2007	5 360	6 431	1 105	2 732	9 816	3 310	11 202	3 814	5 141	48 910
2008	5 466	6 460	1 114	2 735	9 918	3 355	11 446	3 866	5 201	49 561
2009	5 573	6 491	1 124	2 737	10 023	3 401	11 694	3 917	5 262	50 223
2010	5 682	6 522	1 134	2 740	10 129	3 448	11 946	3 970	5 325	50 896
2011	5 792	6 554	1 143	2 744	10 237	3 497	12 202	4 022	5 388	51 580
2012	5 904	6 586	1 153	2 749	10 346	3 547	12 464	4 075	5 452	52 275
2013	6 017	6 620	1 163	2 753	10 457	3 598	12 728	4 128	5 518	52 982
2014	6 131	6 656	1 173	2 758	10 571	3 650	12 996	4 182	5 585	53 701
2015	6 246	6 693	1 182	2 763	10 688	3 703	13 268	4 236	5 654	54 432
2016	6 362	6 731	1 192	2 769	10 807	3 758	13 543	4 290	5 724	55 176

Figure 1(a): Population Increases per annum
Data Source: General Household Survey (2016)

Nature of the problems experienced by all learners who attended public schools per Province in 2016

The nature of problems experienced by learners in public schools is outlined per Province for 2016 is as follows:

Problems experienced in public school	Province (Per cent)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	SA
Lack of books	2,5	2,8	3,5	4,3	4,0	2,9	3,8	7,0	1,5	3,5
Classes too large	9,8	3,6	4,2	1,0	3,7	6,9	4,4	4,2	1,4	4,2
Fees too high	4,8	3,1	1,6	3,1	2,9	3,9	6,8	2,7	0,7	3,5
Facilities bad	3,6	4,1	1,9	2,6	5,5	3,3	2,0	3,4	0,9	3,3
Lack of teachers	2,1	5,9	2,8	0,9	1,6	5,0	1,8	1,2	0,9	2,4
Teachers absent	1,6	1,4	2,7	0,6	1,1	3,9	2,1	1,0	0,5	1,5
Poor teaching	1,5	0,8	2,4	1,2	1,9	1,8	2,0	1,3	0,5	1,4
Teachers striking	0,6	0,8	0,9	0,1	1,3	1,9	1,1	1,1	0,5	1,0

Figure 1(b): Nature of the problems experienced by all learners who attended public schools per Province in 2016
Data Source: General Household Survey (2016)

Figure 1 (b) presents some problems experienced by learners at the public schools they were enrolled at during the 2016 school year. In the Eastern Cape, lack of teachers (5,9%), bad facilities (4,1%) followed by classes being too large (3,6%) were indicated as the issues posing as the biggest problems for learners during the 2016 school year.

Overview of Schools and Learners in the Province

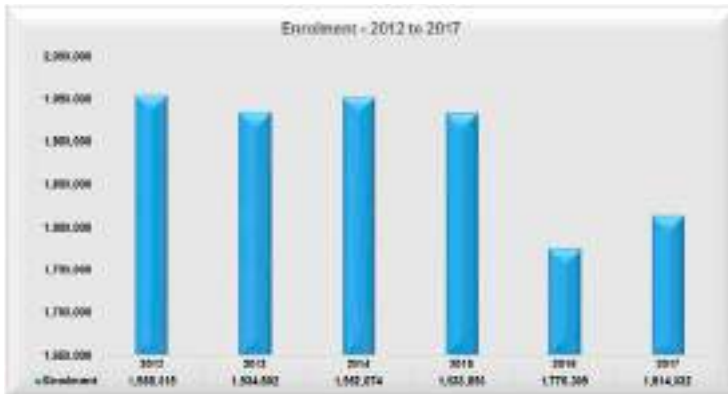


Figure 2(a): Learner Enrolment 2012 to 2017
Data Source: SASAMS Snapshot 28 August 2017

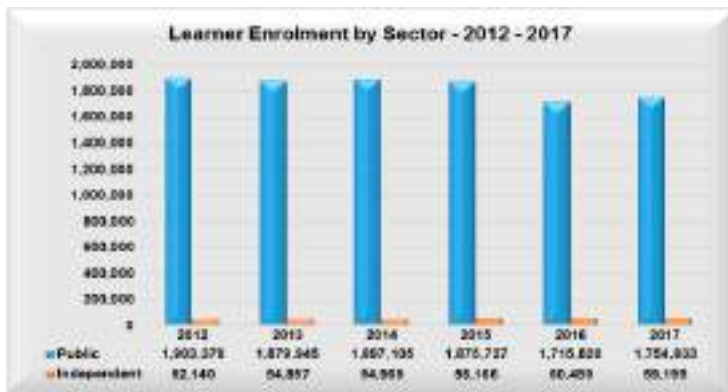


Figure 2(b): Learner Enrolment 2012 to 2016 by Sector
Data Source: SASAMS Warehouse 28 August 2017

Figure 2 (a) and 2(b) shows a slight but steady decline in learner enrolment from 2012 to 2016, with a slight upward trajectory for 2017. However, the enrolment numbers in 2012 - 2015 were not verified by Identity Documents. A project launched in 2016 aims to ensure all learners enrolled in schools in the Eastern Cape have Identity Documents.

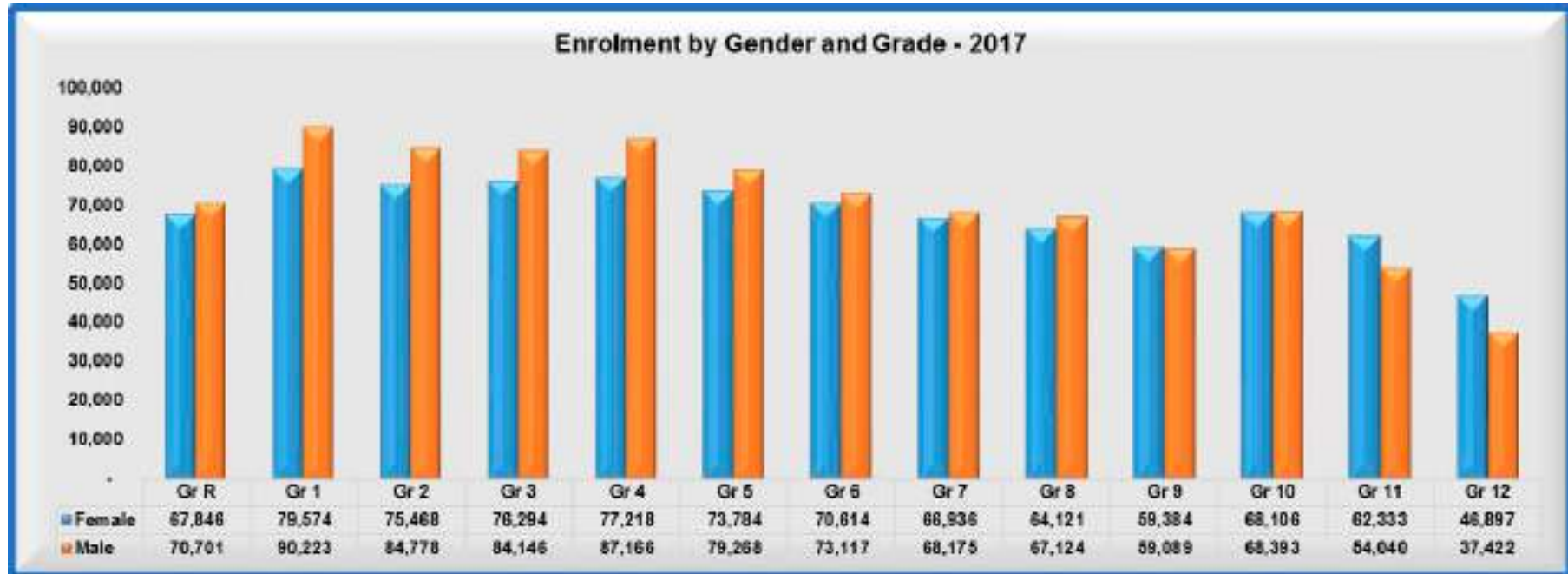


Figure 3 (a) Learner Enrolment by Gender and Grade for 2017

Data Source: SASAMS Snapshot 28 August 2017

Figure 3 (a) indicates that 67 846 female learners and 70 701 male learners were enrolled in Grade R, compared to the 46 897 females and 37 422 males enrolled in Grade 12 in 2017.

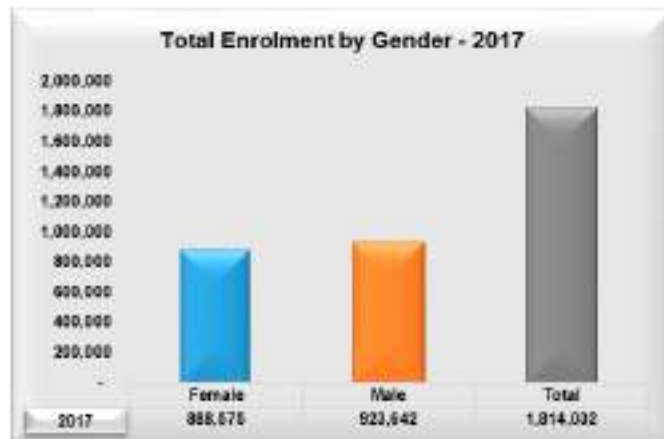


Figure 3 (b) above, indicates the number of learners enrolled for 2017 by Gender

Data Source: SASAMS Snapshot 28 August 2017

Learner Enrolment by Sector and Grade in 2016

Sector	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	Sum of LSEN	Sum of Total Gr R-12	Sum of Total Gr 1-12
Independent	4 613	6 309	6 301	6 020	5 511	5 223	4 749	4 081	3 992	3 372	2 712	2 764	3 552	0	59 199	54586
Public	133 934	163 488	153 945	154 420	158 873	147 829	138 982	131 030	127 253	115 101	133 787	113 609	80767	1 815	1 754 833	1620899
Grand Total	138 547	169 797	160 246	160 440	164 384	153 052	143 731	135 111	131 245	118 473	136 499	116 373	84 319	1 815	1 814 032	1 675 485

Figure 4: Learner Enrolment by Sector and Grade for 2017
Data Source: SASAMS Snapshot 28 August 2017

Figure 4 shows that 1 814 032 learners were enrolled in Independent and Public Schools for Grade R to Grade 12 in 2016. In this year there were 1 754 833 learners enrolled in Public Schools and 59 199 in Independent Schools.

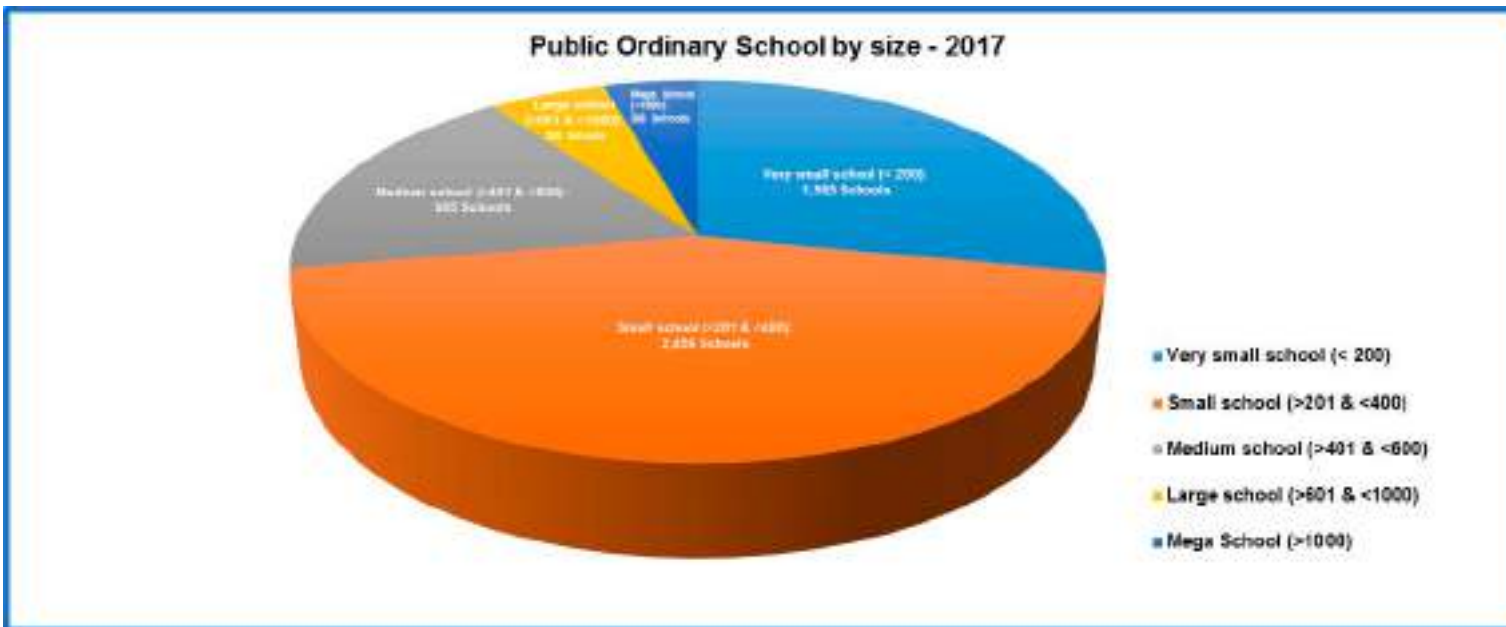


Figure 5: Enrolment by School Size for 2017
Data Source: SASAMS Snapshot – 28 August 2017

Figure 5 shows that 72% of the Province’s schools fall within the very small and small school category, whilst 18% are within the medium school category, 6% are large schools and 4% are within the mega school category.

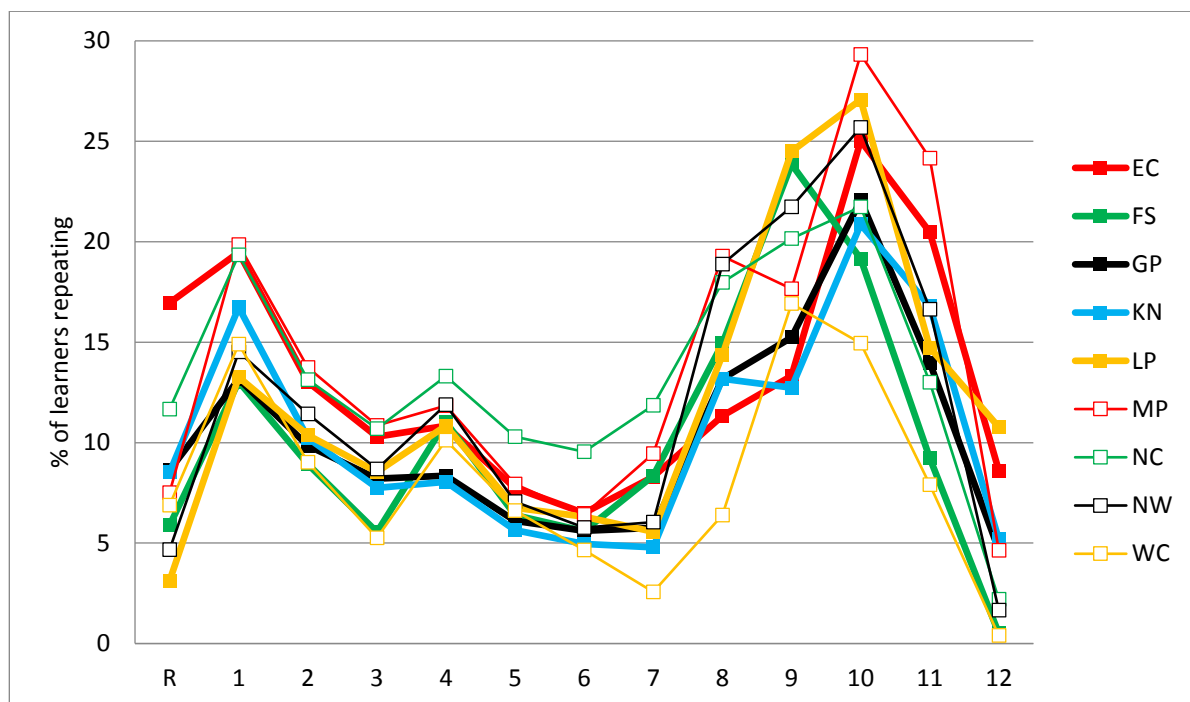
Quality of learning

Over the past 10 years, the Department of Education in the Eastern Cape Province has underperformed in many areas. This under-performance is most starkly represented by the outcomes of external assessments of learning.

All South African provincial departments of education participate in two externally set international assessments of children’s learning, namely the Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ) study of Grade 4 language and the Trends in International Mathematics and Science Studies (TIMSS) conducted in Grade 5 and 9. In all of these studies the Eastern Cape learners performed the worst of all the Provinces in South Africa. Similarly, the Eastern Cape pass rate in the National Senior Certificate (NSC) has been the lowest in the country every year since the introduction of the NSC.

The results of internal assessment of learners across Grade 1 to 11 also show poor learning outcomes as can be seen in Graph 1. Of particular concern is the high repeater rates in Grades 1, 2, 3 and 10.

Graph 1: Learner repeater rates by province for Grades R – 12, 2014



Grade	EC	FS	GP	KZN	LP	MP	NC	NW	WC
1	19%	13%	13%	17%	13%	20%	19%	15%	15%
2	13%	9%	10%	10%	10%	14%	13%	11%	9%
3	10%	5%	8%	8%	9%	11%	11%	9%	5%

There are signs of improvement in internal and external learner assessment reports but the perception and reality is that the majority of learners in the Eastern Cape do not enjoy quality education.

One of the reasons for this is that the Department has paid too little attention to the early years of education. In order to strengthen the quality of Grade R, in 2016, the Department entered into an agreement with Takalani Sesame to train Grade R teachers to improve children’s school readiness. In 2017, 900 Grade R teachers will be trained in a pilot project. The programme will be extended once the recommendations of the evaluation of the pilot project have been considered.

The Department also intends to provide a much-improved Grade 1 experience for all six-year old children. In 2014, 20% of Grade 1 learners were in classes of over 50 learners and many did not have sufficient readers to satisfy their natural enthusiasm and curiosity. The Grade 1 learning experience will be improved through reducing Grade 1 class sizes and through the provision of readers.

While provision of resources and teachers is important, teaching time in many schools is, for various reasons, compromised. Protection of teaching times is critical. Equally important is protection of all other resources provided to schools as well as school infrastructure.

In January 2016, the Department developed a three-year turnaround strategy to improve the results of the National Senior Certificate (NSC). The focus in this plan was on provision of a comprehensive package of support to 560 viable quintile 1 to 3 secondary schools.

In the first year of this plan the Department recorded an increase in the NSC pass rate; and an increase in the number of learners achieving a Bachelors pass. In 2017 and 2018, The Department will build on the plans of 2016 and refine plans to ensure that Grade 12 learners are supported to pass the NSC. Key to this strategy will be the expectation that all schools set targets for improvement; all subject advisers set subject improvement targets; all School Based Assessment is accurate and submitted on time; and that teachers provide 200 days of dedicated tuition and assessment. In addition, more schools will receive telematics and smart classes to support learning.

Audit Outcomes: Over the past three years the ECDOE has achieved the following audit outcomes:

Financial Audit Outcome

Financial Audit Outcome			
2016/17	2015/16	2014/15	2013/14
Qualified	Qualified	Qualified	Qualified

Audit of Predetermined Objectives

Objective	Audit Criteria							
	Usefulness				Reliability			
	2016/17	2015/16	2014/15	2013/14	2016/17	2015/16	2014/15	2013/14
Programme 2: Public Ordinary School Education	Unqualified	Unqualified	Adverse	Adverse	Adverse	Qualified	Disclaimer	Disclaimer
Programme 5: Early Childhood Development	Unqualified	Unqualified	Not Audited	Not Audited	Unqualified	Unqualified	Not Audited	Not Audited
Programme 6: Infrastructure Development	Unqualified	Unqualified	Not Audited	Not Audited	Unqualified	Unqualified	Not Audited	Not Audited
Programme 7: Examination and Education Related Services	Unqualified	Unqualified	Not Audited	Not Audited	Unqualified	Unqualified	Not Audited	Not Audited

Service delivery: Recent oversight visits and court judgements have reported poor service delivery with many schools not receiving adequate teachers, books and furniture on time. In addition, many learners and teachers operate in less than optimal learning environments. Dedicated projects aim to ensure improved infrastructure and timeous delivery of furniture and LTSM to schools.

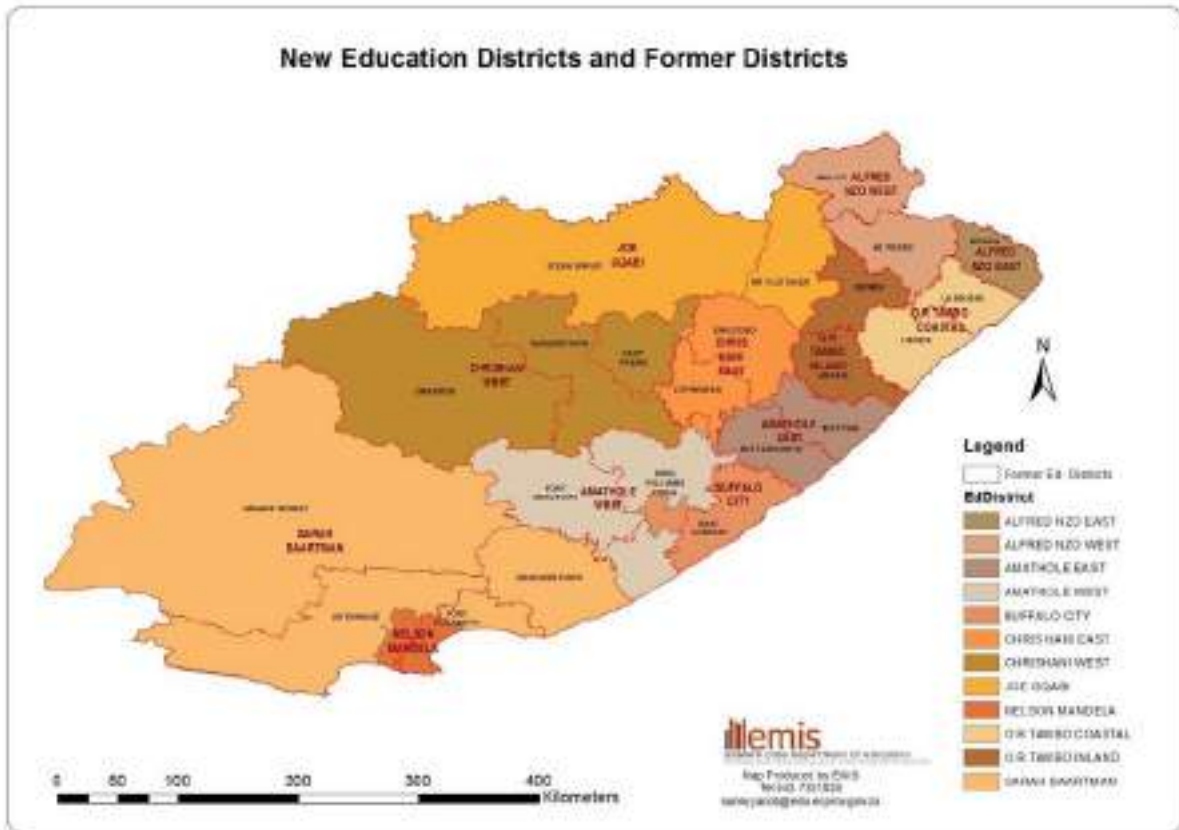
Basic computer systems, are outdated and unreliable which adversely affects work performance. There are current initiatives to compile a comprehensive list of IT needs and then to develop a plan to resource offices. This is also dependent on freeing up resources through increased efficiencies in various areas (learner number accuracy, rationalisation of schools, etc).

There has been 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 improvement in the governance structures of the Department including the restoration of decision-making and decision management in the Department as well as improved communication. Head office and district governance structures relating to the work of each branch and internal administrative oversight structures for service delivery such as LTSM, HR, Labour Relations, and Infrastructure have also been put in place. The Department will pay particular attention to productivity, communications, customer care and work culture.

The map below depicts the overlay between the current Education District and the District and Metropolitan Municipality boundaries.

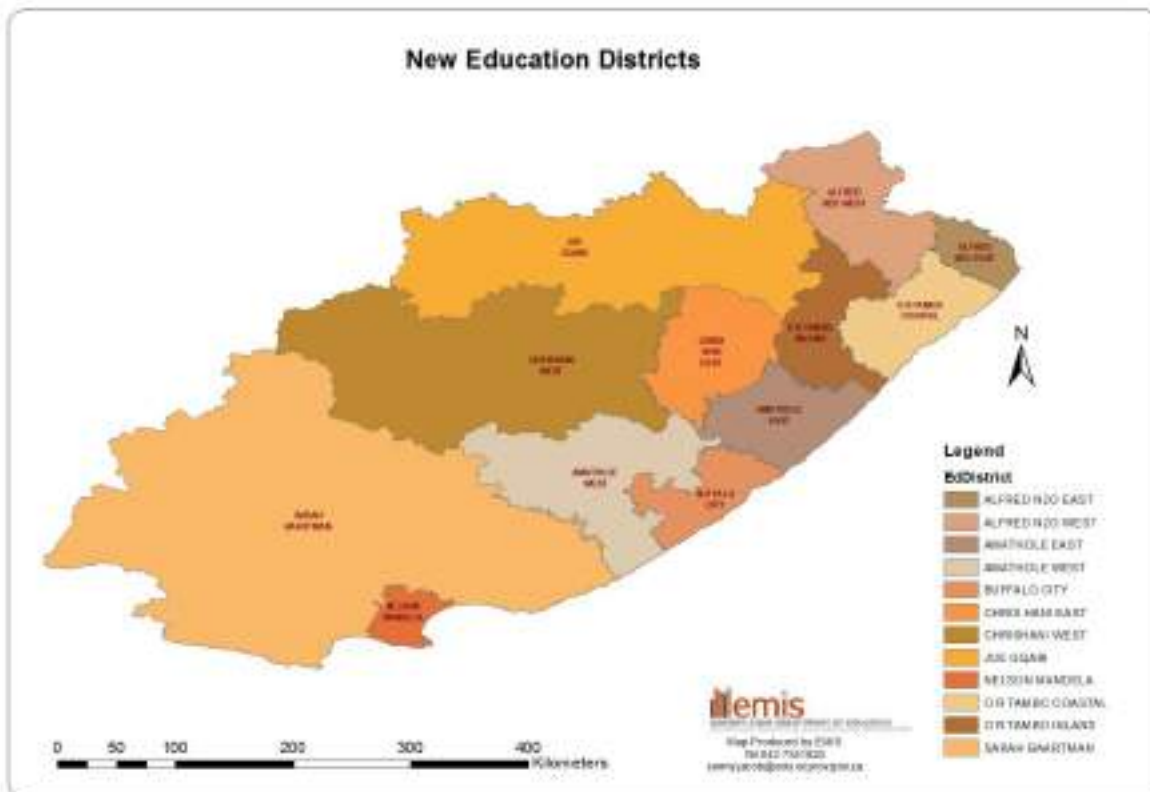
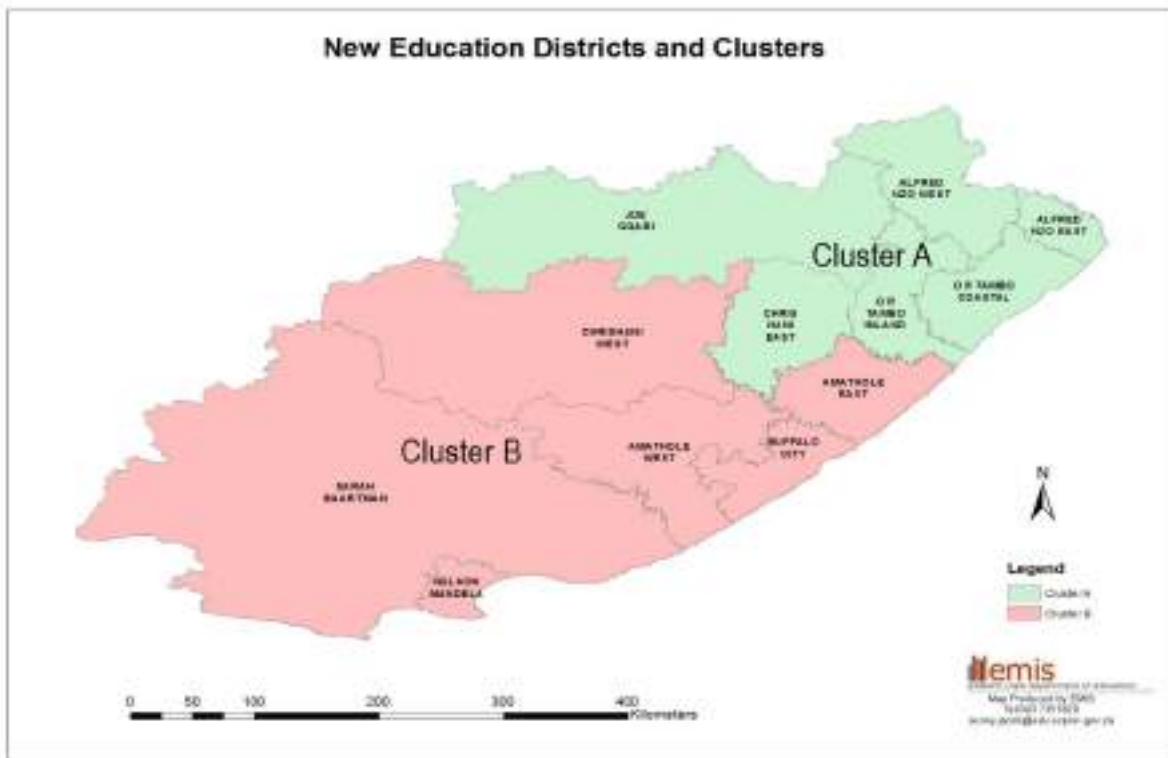
The 23 Districts were rationalised into 12 Districts, which will coincide with the existing 6 District and 2 Metropolitan municipal boundaries.

The map shows the former 23 Districts and 12 rationalised Districts.



The map shows the New Education Districts:

The map shows the Districts which are assigned to Clusters A and B respectively:



Learner Performance

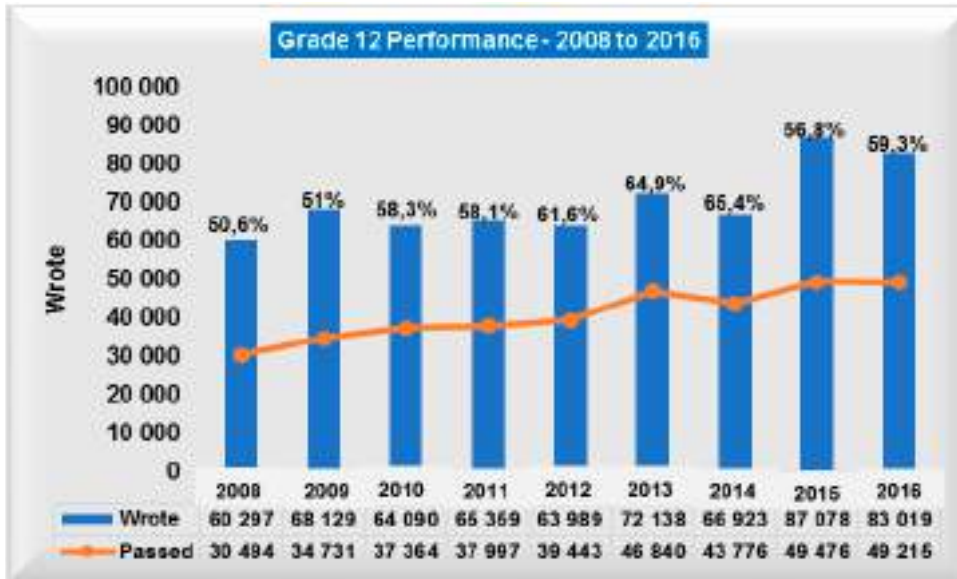


Figure 8 (a) Grade 12 Performance from 2008 to 2016

Data Source: IECS

Figure 8 (a) and Figure 8 (c) shows the Grade 12 Performance from 2008 to 2016.

The lowest recorded Grade 12 pass rate was in 2008. In 2014, the highest pass rate was realised with 43 776 learners (65,4%) achieving a Grade 12 pass.

Grade 12 Performance including Bachelor Passes					
Year	Wrote	Passed	% Pass	Number of Bachelor Passes	% Bachelor Passes
2008	60 297	30 494	50,6%	8 622	14,3%
2009	68 129	34 731	51,0%	9 429	13,9%
2010	64 090	37 364	58,3%	10 225	16%
2011	65 359	37 997	58,1%	10 291	15,8%
2012	63 989	39 443	61,6%	11 246	17,6%
2013	72 138	46 840	64,9%	13 686	19%
2014	66 923	43 776	65,4%	13 435	20,1%
2015	87 078	49 476	56,8%	15 291	17,6%
2016	83 019	49 215	59,3%	15 645	18,9%

Figure 8 (c): Grade 12 Performance from 2008 to 2016 including Bachelor passes

Data Source: IECS

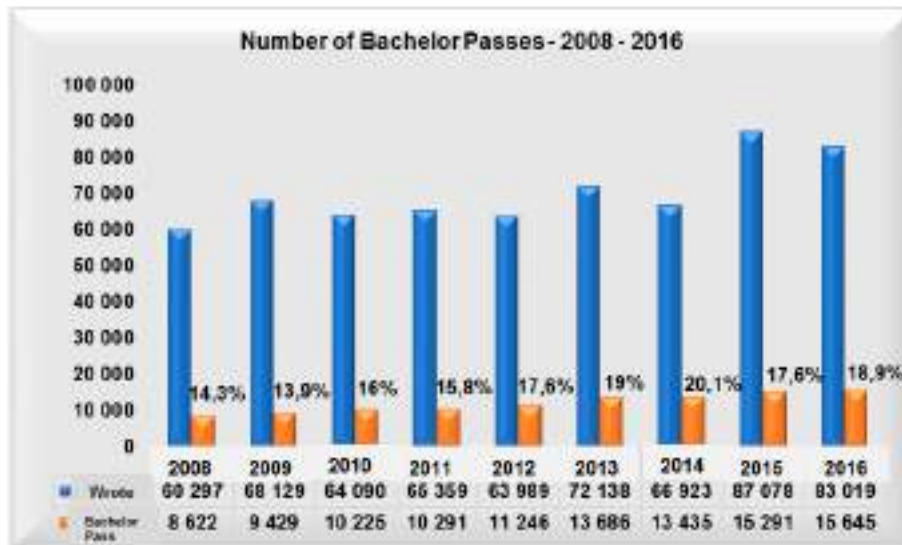


Figure 8 (b) Number of Bachelor Passes 2008 to 2016

Data Source: IECS

Figure 8 (b) outlines the number of Bachelor Passes from 2008 – 2016. In 2008, 8 622 (14,3%) achieved a Bachelor pass compared to 15 645 learners (18,9%) who achieved Bachelor's passes in 2016.

5.2. Organisational Environment

Over the past ten years there have been a number of interventions aimed at improving the organisation of education in the Eastern Cape. Analysis of these interventions suggests that the existing Service Delivery Model (SDM) does not support the effective functioning of the Department. The following problems have been identified as having the greatest impact on effective departmental functioning:

1. A large number of dysfunctional schools;
2. A large number of small and unviable schools resulting in inadequate provisioning of resources;
3. Many poorly capacitated districts resulting in non-compliance and centralisation of functions;
4. Inefficient management of vacancies inter alia: overall vacancy rate of 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.
5. A shortage of appropriately qualified and skilled educators in certain phases, subjects and locations.

The Department's revised SDM was approved in 2016. The implementation of the new SDM will focus on the re-structuring of Head Office; the determination of the appropriate number of District Offices; the alignment of functions between the Head Office and Districts; and large-scale rationalisation of schools.

5.2.1. Head Office restructuring

The Head Office structure will be finalised in 2017 and will give prominence to institutional operations and curriculum delivery. Through the new structure the Department hopes to maximize the administrative, management and curriculum delivery capabilities of schools.

Urgent attention will be given to the filling of all vacant posts at Head Office.

5.2.2. Rationalised District Offices

In the previous SDM there were 23 districts responsible for Corporate Services and Teaching and Learning activities. Each District office had varying levels of skills, facilities and infrastructure. There were also multiple reporting lines for the district offices. Some of the offices are geographically remote. Under such circumstances it was difficult to provide quality support to schools. This will be dealt with through the development and implementation of the revised SDM.

The current 23 Districts were reduced to 12 and aligned and configured with Municipal boundaries to enhance intergovernmental relations and joint government programmes.

A key focus of the SDM will be the strengthening of corporate capabilities and delegation to the districts of key management functions.

5.2.3. Physical Circuits

The new SDM places great emphasis on school functionality. As a consequence, the Department will establish 150 Circuit Offices. The appointment of new Circuit Managers will be closely monitored through a stringent selection process.

5.2.4. School rationalisation

The rationalisation of the current 5 500 schools in the Eastern Cape is one of the most urgent and critical elements of the new SDM. Provisioning of quality education is the main rationale for rationalization of small and unviable schools. The second objective is improved financial efficiency and re-distribution of resources to where they are most needed.

In 2016 a total of 2077 schools in the Province Cape were categorised as small and unviable, and on the 3rd March 2016 the Department issued notices of intent to rationalise the following categories of schools:

- 290 primary schools qualifying for 1 post
- 491 primary schools qualifying for 2 posts
- 578 primary schools qualifying for 3 posts
- 585 primary schools qualifying for 4 posts
- 132 secondary schools qualifying for 5 to 8 posts

The process of rationalisation of schools is complex therefore the rationalisation process will be informed by a provincial education plan, based on needs assessment and emerging trends. Infrastructure revitalisation and development will be aligned to the rationalisation process. The focus will be on building a number of large, viable schools with hostels in the rural areas, revitalisation of township schools and building day schools in new urban settlements thus decreasing the need to transport learners.

Small and unviable schools with buildings made of unsuitable materials or mud structures, that have no potential for growth, will not be rebuilt. These schools will be provided with temporary structures including ablution facilities during the process of rationalization.

5.3. Description of the Strategic Planning Process

The strategic planning process commenced on 14 and 15 August 2014 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), six Medium-Term Strategic Framework (MTSF) sub-outcomes and the 'non-negotiables' or priorities of the Council for Education Ministers (CEM). Consideration was also given to the alignment of the existing six Strategic Goals with the MTSF sub-outcomes and CEM 'non-negotiables'. Subsequently, Programme and Responsibility Managers, compiled the first draft Departmental Strategic Plan and Annual Performance Plan for submission to the Provincial Treasury.

Two further workshops were held in of October 2014 and mid-February 2015. The second Strategic Plan and Annual Performance Plan were submitted in November 2014.

The Department reviewed the 2015/16 to 2019/20 Strategic Plan in November 2016 in order to incorporate key policy initiatives that address inefficiencies identified in the system and realign policy priorities. This includes the implementation of the new Service Delivery Model and revised organisational structure in order to reposition the Department for delivery of quality basic education by 2030.

The Department conducted a Strategic Planning review workshop on the 24 and 25 September 2016 to review and update the Strategic Plan to include changes to focus areas and the alignment of the Strategic Plan with the approved Business Transformation Plan. As part of the final review and revision phase, the Department conducted one on one sessions with the Programme Managers from 16 – 18 February 2017 in order to refine, agree upon and quality assure programme specific information. The Final Draft version of the Revised Strategic Plan was presented to SLMC on 24 February 2017.

As a result of changes to the environment as a result of the refinement of the MTSF indicators, the Provincial Department is obliged to review and update the approved Strategic Plan accordingly to ensure alignment to core mandates and policy imperatives. A planning workshop was conducted at the end of July 2017 where amendments to the Revised Strategic Plan was discussed. One on one sessions were conducted with Programme Managers in October 2017 to finalise the objectives attached to the programmes.

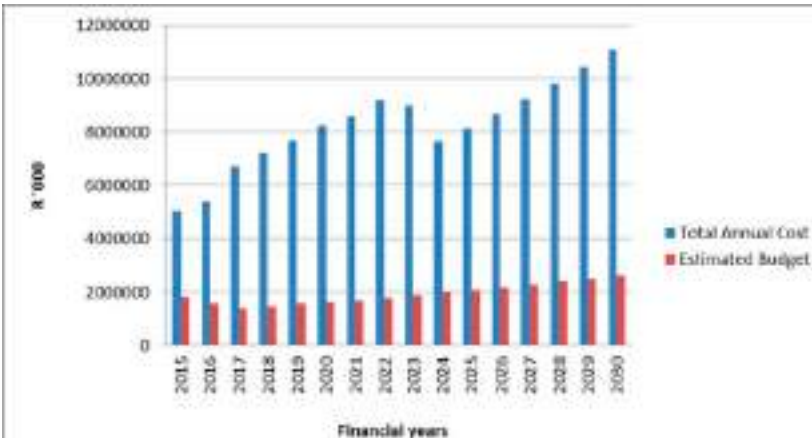
6. Strategic Outcome-orientated goals of the Provincial Department

The following are the seven strategic goals of the Department:

Strategic Goal 1:	Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers
Strategic Goal 2:	Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan
Strategic Goal 3:	Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning
Strategic Goal 4:	Improved assessment for learning
Strategic Goal 5:	Improved quality of Grade R teaching and learning through training of teachers and provision of readers
Strategic Goal 6:	Improved school functionality through effective governance, management and monitoring
Strategic Goal 7:	Improved learning outcomes through partnerships and stakeholder engagement

Strategic Outcome Orientated Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	
Goal Statement	The quality of teaching and learning will be improved at all education institutions by provision of post allocations to all schools, providing appropriately trained educators and alternative methods of teaching.
Justification	<p>The quality of the South African education system depends on the expertise (understanding of the curriculum, content knowledge and teaching skills) and commitment of its teachers.</p> <p>The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers: (1) Produce, through the university and other systems, more and better qualified teachers, (2) Develop in-service training strategies and support systems that will continually develop the skills of teachers (3) Cooperate with professional bodies and teacher unions to enhance member expertise and commitment (4) Ensure an appropriate pay structure which also rewards good teachers.</p> <p>The MTSF translates the thrust of the NDP into activities and targets to improve and monitor the supply of new teachers to the education system, to increase the quantity and quality of teacher development activities and to improve the utilization and motivation of teachers.</p> <p>The results of the Annual National Assessments (ANA) for Grades 1 to 6 and 9 as well as the National Senior Certificate (NSC) suggest that, 80% of public schools in South Africa are dysfunctional in the sense that they produce learners who cannot read, write and count at acceptable levels. The Eastern Cape has high levels of school dysfunctionality and for the last few years has had a number of under-performing schools in the National Senior Certificate (NSC) examinations. In order to improve on the pass rates in all grades year on year, the quality of teaching and learning needs to improve at all educational institutions.</p>
Links	<p>The signing of the Basic Education Sector Delivery Agreement between the Minister and the MECs of Education in 2014, the launch of a long-term Basic Education Sector Strategic Plan, Schooling 2030 and a medium-term plan, Action Plan to 2019: Towards the Realisation of Schooling 2030 are tangible commitments to improve the quality of Basic Education. The Minister's Delivery Agreement with MECs includes key goals in the Action Plan to 2019: Towards the Realisation of Schooling 2030. Schooling 2030 has a clear vision of "where we want to be in 2030: Every young South African receives quality schooling."</p> <p>The Learner Attainment Improvement Strategy (LAIS) within the Quality of Learning and Teaching Campaign (QLTC) aims to address and improve learning and teaching in the province.</p> <p>The Basic Education Sector constitutes an integral part of the human resource development pipeline and contributes directly to achieving national outcomes. The outcome for the Basic Education Sector is quality basic education and for Higher Education and Training skilled and capable workforce to support an inclusive growth path.</p> <p>The Department of Performance Monitoring and Evaluation (DPME) in the Presidency has set proxy indicators for the improvement of the pass rate to 60% in Literacy (Languages) and Numeracy (Mathematics) in Grades 3, 6 and 9 by 2014.</p> <p>Fundza Lushaka and other bursaries</p>
Outcomes	<ul style="list-style-type: none"> • Improved learner pass rates in all grades • Improved NSC results • Increase in the results for Grades 3, 6 and 9 for Language and Mathematics • Appropriately trained educators • Fundza Lushaka bursary graduates employed in Eastern Cape Schools

Strategic Outcome Orientated Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan

Goal Statement	Quality infrastructure will be provided in the form of, school extensions, the building of new schools and hostels as well as scheduled maintenance of existing facilities.																		
Justification	<p>The National Development Plan (NDP) anticipates that infrastructure backlogs should be eradicated so that all schools meet the minimum standards by 2016; and an infrastructure audit be undertaken to enable proper planning so that by 2030 all schools should have high quality infrastructure.</p> <p>Based on the condition of the existing school DBE and the Provincial Education Department's (ECDoE) assessments the maintenance backlog is estimated to be approximately R52.7billion.</p> <p>In accordance with the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure the three year and seven year targets are currently the highest priority, as these address access to basic services. The timeframes for addressing the various backlogs and the breakdown of the cost of the R52.7 billion maintenance backlog spread over the seventeen year-period is indicated below:</p> <table border="1" data-bbox="416 719 1375 1037"> <thead> <tr> <th>Timeframe</th> <th>Components</th> <th>Cost (bn)</th> </tr> </thead> <tbody> <tr> <td>3 years</td> <td>Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity</td> <td>R2.5</td> </tr> <tr> <td>7 years</td> <td>Inappropriate structures, schools with insufficient basic services, classrooms, connectivity, security and fencing</td> <td>R11.06</td> </tr> <tr> <td>10 years</td> <td>Library and multimedia centres (library and computer), laboratories and computer rooms</td> <td>R13.59</td> </tr> <tr> <td>17 years</td> <td>Nutrition centres, sport facilities and parking bays</td> <td>R25.46</td> </tr> <tr> <td>TOTAL</td> <td></td> <td>R52.66</td> </tr> </tbody> </table> <p>The diagram below indicates the gap between the funds required to address the backlog and the projected budget allocations up to 2030:</p> 	Timeframe	Components	Cost (bn)	3 years	Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity	R2.5	7 years	Inappropriate structures, schools with insufficient basic services, classrooms, connectivity, security and fencing	R11.06	10 years	Library and multimedia centres (library and computer), laboratories and computer rooms	R13.59	17 years	Nutrition centres, sport facilities and parking bays	R25.46	TOTAL		R52.66
Timeframe	Components	Cost (bn)																	
3 years	Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity	R2.5																	
7 years	Inappropriate structures, schools with insufficient basic services, classrooms, connectivity, security and fencing	R11.06																	
10 years	Library and multimedia centres (library and computer), laboratories and computer rooms	R13.59																	
17 years	Nutrition centres, sport facilities and parking bays	R25.46																	
TOTAL		R52.66																	
Links	<p>The NDP envisages as a milestone increasing learner retention rates to between 80 and 90 percent. This implies that more secondary schools will have to be built in this Province.</p> <p>The Basic Sector Education Plan, Schooling 2030, foresees, inter alia, by 2030 school buildings and facilities that are spacious, functional, safe and well maintained. In accordance with the rationalisation and realignment of small and unviable schools such schools will disappear over the medium - to long-term and be replaced by bigger schools and an increased number of hostels.</p> <p>The implementation of the three national curriculum streams, i.e. academic, technical vocational and technical occupational has implications for the future provisioning of appropriate facilities for schools offering the latter two streams.</p>																		
Outcomes	<ul style="list-style-type: none"> • Improved learning outcomes • Improved teacher and learner attendance 																		

Strategic Outcome Orientated Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	
Goal Statement	Quality learning and Teaching support materials and furniture will be provided to all schools through data-driven planning and provisioning.
Justification	<p>Goal 19 of <i>Schooling 2030</i> stipulates that every learner must have access to the minimum set of textbooks and workbooks. Goal 20 states that access must be increased to a wide range of media, including computers, which enrich learners education. Since 2011 the distribution of national workbooks, books in which learners write and which become the property of learners, has become an established feature of the public schooling system. In addition, every learner must also be provided with stationery and a desk or table and chair for effective learning.</p> <p>The 2011 School Monitoring Survey found that what seemed to pose a serious challenge was the fact that in quintiles 1 to 3 schools serving poorer communities, no books of one type or another could be seen in 8% of classes visited. Most of the schools in the Province are in Quintile 1 to 3.</p> <p>Hence, the Basic Sector Education Plan, <i>Schooling 2030</i>, foresees, <i>inter alia</i>, by 2030 LTSM in abundance and of high quality in every school in terms of the national Minimum Schoolbag policy and functional facilities with quality furniture to make quality teaching and learning possible.</p>
Links	<p>This goal is linked to the MTSF Strategic Priority: Sustainable Resource Management and use. The current global economic crisis has led to the dwindling of income or revenue for Government, which means that all departments have to make do with less funding.</p> <p>The procurement of public goods and services are governed by the Public Finance Management Act (PFMA), 1999, as amended, Treasury Regulations and prescripts, as well as the Preferential Procurement Policy Framework Act, as amended and Regulations of 2011.</p>
Outcomes	<ul style="list-style-type: none"> • Provision of adequate and quality LTSM and furniture to all learners and schools • Improved pass rates • Increased NSC results

Strategic Outcome Orientated Goal 4: Improved assessment for learning	
Goal Statement	The tools and methods for assessment of learning will be improved.
Justification	<p>All South African provincial departments of education participate in two externally set international assessments of children's learning, namely the SACMEQ study of Grade 4 language and the Trends in International Mathematics and Science Studies (TIMSS) conducted at the Grade 5 and 9 levels. In all of these studies the Eastern Cape learners have performed the worst of all the Provinces in South Africa. The Eastern Cape pass rate in the National Senior Certificate (NSC) examination has been the lowest in the country every year since the introduction of the NSC.</p> <p>The Province is challenged with the non-compliance to the internal assessment policies which leads poor learning outcomes.</p>
Links	<p>Assessment is a systematic method used by teachers to determine how well learners are progressing in a grade and in a particular subject or in an examination. Amongst policies related to development of learner assessment tools and assessment are the following:</p> <p>The National Protocol for Assessment Grades R - 12 standardises the recording and reporting processes for Grades R – 12 within the framework of the <i>National Curriculum Statement Grades R – 12</i>, which comprises the <i>Curriculum and Assessment Policy Statements</i> for all subjects listed in the National Curriculum Statement Grades R – 12.</p> <p>National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R – 12 focuses on assessment policy for both internal assessment comprising School-Based Assessment and Practical Assessment Tasks where applicable, and the end-of year examinations.</p> <p>Education White Paper 6 on Special Needs Education aims to build an Inclusive Education and Training System that provides a policy framework for the transformation of practices related to assessment and examinations in general with a view to achieving enabling mechanisms to support learners who experience barriers to learning.</p>
Outcomes	<ul style="list-style-type: none"> • Progressively improved learning outcomes or learner performance from Grade R-12. • Increased pass rates • Improved NSC results

Strategic Outcome Orientated Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers	
Goal Statement	The quality of Grade R teaching and learning will be improved through the training of teachers and the provision of readers.
Justification	<p>There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. On the basis of survey data, it is estimated that by 2013 95% of grade 1 learners had attended formal grade R.</p> <p>Over the MTEF the challenge is to ensure that there are no pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors.</p>
Links	<p>The White Paper on Early Childhood Development, (2000) 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 of Grade R, curricula and teacher development for 0 to 4 year olds, and 6 to 9 year olds.</p> <p>Planning for the introduction of an extra year of ECD, led by the Department of Social Development, should also be completed over the MTEF.</p>
Outcomes	<ul style="list-style-type: none"> • Increased access of appropriately aged learners to Grade R • Increased supply of appropriately trained educators • Improved pass rates in foundation phase • Improved language and Mathematics results in primary schools

Strategic Outcome Orientated Goal 6: Improved school functionality through effective governance, management and monitoring	
Goal Statement	The provision of adequate governance, management and monitoring to improve schools' functionality
Justification	<p>In order for effective teaching and learning to take place in a school, learners must be accommodated in quality facilities, have a qualified teacher in front of the class, be provided with the requisite quality LTSM and learners' performance is assessed at regular intervals. In addition, for a school to be functional it needs to have as its leader and manager a principal who enforces overall good discipline over teachers and learners, supported by a capable SMT and SGB This is not the case in quite a number of schools in the Province.</p> <p>The Department is mandated in accordance with the PFMA, NEPA, SASA and the Employment of Educators Act to provide funding to public and independent schools and monitor the schooling system on a continuous basis to ensure, through Subject Advisors and Circuit Managers, that schools are operating optimally and, where necessary, provide on-site advice, guidance and support. In order to deliver on its mandate, the Department, including its Districts and Circuits, must be adequately structured and capacitated.</p>
Links	<p>This goal is linked to the MTSF Strategic Priority, <i>Building a developmental state and improving the public services, and strengthening democratic institutions.</i></p> <p>In addition, in terms of National Outcome 12 South Africa is striving towards <i>“An Efficient, Effective and Development-Oriented Public Service and an Empowered, Fair and Inclusive Citizenship”</i>, to address, inter alia, persistent underperformance by management, slow bureaucratic decision making and processes and corrupt behaviour. The intention is to transform the public sector into a high performance sector over time.</p>
Outcomes	<ul style="list-style-type: none"> • Increased number of functional schools • Rationalisation and realignment of small and unviable schools • Fully capacitated and functional districts and head office • Adherence to national budget allocation norms • Strengthening of the financial control environment, improved data integrity and audit outcomes

Strategic Outcome Orientated Goal 7: Improved learning outcomes through partnerships and stakeholder engagement	
Goal Statement	Utilisation of intra-and inter-departmental collaborations and other partnerships to deliver on our mandate
Justification	<p>Education is seen as a societal matter and key in the transformation of society. It is undoubtedly the ladder to help people out of poverty, facilitate social cohesion through Life Orientation and support the inculcation of human rights</p> <p>Improved performance in the schooling system is at the heart of building the skills base for economic growth and development and ensuring that South Africa achieves its equity and development goals. The President of South Africa has made a call to the nation to join hands in improving the education system and make partnerships a priority to achieve this.</p> <p>The challenge is to strengthen and monitor the established 'social contract' between government, teacher unions, teacher training institutions, parent and SGB organizations, business and civil society organizations. To support learning in schools, school safety is promoted by working with SAPS in schools. To support efforts to build social cohesion, costed plans will be developed to introduce an African language in schools where none is offered to meet targets set out in Outcome 14.</p>
Links	This goal is linked to the MTSF Strategic Priority: <i>Building cohesive, caring and sustainable communities.</i>
Outcomes	<ul style="list-style-type: none"> • Social Mobilisation • Established relationships with all stakeholders • Improved pass rates in all grades • Improved language and Mathematics results in all grades • Improved NSC Results • Decline in school drop out rates

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

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
<p>Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers</p>	<ul style="list-style-type: none"> • SO 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose • SO 1.2: To develop the skills of the Department's workforce at all levels • SO 1.3: To promote instructional leadership development for improved quality of teaching and learning • SO 1.4: To increase access to education in public ordinary and independent schools
<p>Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan</p>	<ul style="list-style-type: none"> • SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools
<p>Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p>	<ul style="list-style-type: none"> • SO 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
<p>Strategic Goal 4 Improved assessment for learning</p>	<ul style="list-style-type: none"> • SO 4.1: To increase the percentage of learners performing at required levels in language and Mathematics in all grades. • SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university • SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences • SO 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate. • SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
<p>Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers</p>	<ul style="list-style-type: none"> • SO 5.1: To improve access of children to quality Early Child Development (ECD)
<p>Strategic Goal 6 Improve school functionality through effective governance, management and monitoring</p>	<ul style="list-style-type: none"> • SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams • SO 6.2: To improve the quality of monitoring and support provided to schools by the Department • SO 6.3: To improve systems for effective management and administration of schools
<p>Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement</p>	<ul style="list-style-type: none"> • SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions • SO 7.2: To communicate education plans and commitments to all stakeholders

PART B: STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

Programme 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.

Sub-Programme	Sub-Programme purpose
1.1 Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
1.2 Corporate Services	To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of accommodation
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To provide human resource development for office-based staff
1.5 Education Management Information System (EMIS)	To provide education management information in accordance with the National Education Information Policy

1.1. Strategic Objectives

Strategic Goal 6 Improved school functionality through effective governance, management and monitoring	
Strategic Objective: 6.2: To improve the quality of monitoring and support provided to schools by the Department	
Objective Statement	Improved monitoring and support to schools through: <ol style="list-style-type: none"> 1. A new Head Office organogram to include functions of asset management, contract management and internal control. 2. Deal with disciplinary cases, leave management and records management 3. Reducing the number of Districts and creating circuit offices 4. Training Subject Advisors and Circuit Managers on appropriate visit protocols and completion of checklists 5. Meaningful on-site support for teachers and SMTs 6. Alignment of the budget to the 80:20 national norm.
Baseline	<p>Critical functions that are not provided for in the current organogram are education planning, asset management, contract management, and an internal control function. The new organogram addresses these gaps in key functions.</p> <p>The over-expenditure on Compensation of Employees (CoE) impacts adversely on goods and services funding and results in the Department not having adequate funding for resourcing Head Office, Districts and schools. The Department is attending to the integrity of school data through verification of the actual number of learners enrolled at schools in the Province.</p> <p>The old 23 Districts were unevenly capacitated and Circuit offices were virtual or non-existent.</p>
Output/s	<ul style="list-style-type: none"> • Streamlined and effective Organisational Structure • Adherence to national budget allocation norms • Strengthening of the financial control environment, improving data integrity and audit outcomes • Improved asset and contract management • Regular school visits for meaningful on-site support

Strategic Goal 6: Improved school functionality through effective governance, management and monitoring	
Strategic Objective: 6.3 To improve systems for effective management and administration of schools	
Objective Statement	<p>Strengthened support systems to schools by the Department through:</p> <ul style="list-style-type: none"> • The rationalisation of districts and small and unviable schools • Filling vacant posts in districts • Providing demand-driven training at Provincial Institutes and District Teacher Development Centres • The enhancement of SA-SAMS • Appointment of dedicated staff at Head Office and in districts to maintain and use SA-SAMS • Training of school staff on SA-SAMS • Data-driven planning • Timeous and accurate ordering and monitoring of LTSM, furniture and equipment
Baseline	<p>The Department is in the process of finalizing a new Service Delivery Model (SDM) which focuses on the determination of the appropriate number of District Offices. The SDM also identifies the need to undertake large-scale rationalisation of schools as one of the most urgent and critical elements of a new service delivery strategy. Provisioning of quality education is the number one rationale for rationalization of small and unviable schools.</p> <p>The Department issued of notice of intent to rationalise the following categories of schools:</p> <ul style="list-style-type: none"> • 290 primary schools qualifying for 1 post • 491 primary schools qualifying for 2 posts • 578 primary schools qualifying for 3 posts • 585 primary schools qualifying for 4 posts • 132 secondary schools qualifying for 5 to 8 posts <p>The current 23 districts will be reduced to 12 and circuit offices established. These offices will be capacitated and provisioned to provide specialist support to schools.</p> <p>The Department has a poor record in respect of accurate and up-to-date data and the use of data for planning and provisioning. Over the past five years schools have not received teachers, LTSM and furniture on time and/or in sufficient quantities. In 2012 SA-SAMS was introduced in the ECDOE and by 2016, 99% of schools were providing information on-line. In 2016 a learner identity verification programme was launched and verified</p>
Output/s	<ul style="list-style-type: none"> • Decreased number of schools in the province • Increased resources available to support schools • All schools used SA-SAMS to provide data electronically • All schools can be contacted via e-mail • Accurate and timeous delivery of goods and services • Demand driven teacher development plan

1.2. Resource Considerations

Programme 1: Administration – Key trends					
Payments	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)*					
1. Office of the MEC	8 413	8 833	33 287	23 434	24 746
2. Corporate Services	1 076 675	1 291 352	1 716 897	1 848 403	1 899 111
3. Education Management	1 114 596	1 195 582	1 293 887	1 399 518	1 461 257
4. Human Resource Development	4 985	9 816	18 930	19 456	20 546
5. Education Management Information Systems (EMIS)	39 955	42 258	70 145	74 212	78 368
Total	2 244 624	2 547 841	3 133 145	3 365 022	3 484 028
Payments By Economic Classification (R'000)					
Current payment	2 189 538	2 459 209	2 954 599	3 155 947	3 326 607
Compensation of Employees	1 855 092	1 973 168	2 392 148	2 535 584	2 657 408
Goods and Services	334 446	486 041	562 451	620 363	669 199
Interest on Land	-	-	-	-	-
Transfers and subsidies	19 937	35 146	71 682	93 520	35 396
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	209	116	137	145	153
Households	19 728	35 030	71 545	93 375	35 243
Payments for Capital Assets	35 149	53 486	106 865	115 555	122 025
Buildings and other fixed structures	65	-	-	-	-
Machinery and equipment	35 084	52 586	106 103	114 465	120 874
Software and other intangible assets	-	900	762	1 090	1 151
Payments for financial assets	-	-	-	-	-
Total Economic Classification	2 244 624	2 547 841	3 133 145	3 365 022	3 484 028

Analysis of Budget Trends

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from R2.244 billion in 2015/16 to R3.484 billion in 2019/20. All sub-programmes are growing positively with the sub-programme 1.2 Corporate Services having the highest increase and the increase is in compensation of employees. The increase is in line with the Service Delivery Model implementation and increase in support staff.

1.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM)	<ul style="list-style-type: none"> Utilisation of the available District Structures while migrating to the new structures Communicate with Provincial Treasury and Public Works to ensure readiness for implementation.
Late finalisation of key aspects of the SDM which result in disputes between employees and the employer	<ul style="list-style-type: none"> Strength relationships between employer, employee and organised labour. Address issues raised as disputes by providing regular communication at the right fora Strengthen communication with all employees
Negative MPAT Findings on support services and overall organisational management	<ul style="list-style-type: none"> Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management
Negative Audit Outcomes	<ul style="list-style-type: none"> Reduction of qualifications Improve governance Strengthen Technical Support Fill key posts in Finance, Contract and Asset Management
Risk Management and Fraud Prevention system not fully implemented	<ul style="list-style-type: none"> Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Purpose

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

Sub-Programme	Sub-Programme purpose
2.1 Public Primary Schools	To provide public primary ordinary schools with resources required for quality education in Grades 1 to 7.
2.2 Public Secondary Schools	To provide public secondary ordinary schools with resources required for quality education in Grades 8 to 12.
2.3 Human Resource Development	To provide services required for the professional development of educators and non-educators in public ordinary schools.
2.4 School sport, culture and media services	To provide departmentally managed sporting, cultural and heritage activities in public ordinary schools.
2.5 Conditional Grant School	To provide for projects specified by the Department of Basic Education and funded by conditional grants: <ul style="list-style-type: none"> • To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP). • To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools. • To contribute to skills development training, create jobs in educational institutions through Expanded Public Works Programme (EPWP) to develop sustainable communities.

2.1. Strategic Objectives

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	
Strategic Objective 1.1 To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose	
Strategic Objective 1.4 To increase access to education in public ordinary and independent schools	
Objective Statement	<ul style="list-style-type: none"> • Post allocations to schools provided by August of every year • Placement of excess educators as far as possible • Recruitment and orientation of new educators including Fundza Lushaka bursary holders • Reduction of teacher absenteeism • Monitor the time spent teaching • Ensure strong curriculum management in all schools, especially in the Foundation Phase • Develop criteria for the appointment of principals to include curriculum management of schools • Orientation, training and mentoring of principals on the South African Standards for Principalship • Provide teacher training on-line and face-to-face on key language and Mathematics concepts and benchmarks
Baseline	<p>Eastern Cape Schools have a poor reputation for time spent teaching. Many schools report high levels of learner and teacher absenteeism. Even when learners and teachers are in class, time is not spent optimally on individual learning. A study conducted by the Development Bank of Southern Africa (DBSA) in 2010 found that teachers nationally only spent 3½ hours teaching instead of the prescribed 7 hours. The learner and teacher absentee rates were 3% and 4% respectively in 2015/16, respectively. Teachers additional to the establishment reduced from 9 644 in 2014 to 4 121 in 2016.</p> <p>The 2012 National Education Evaluation and Development Unit (NEEDU) Report, which focused on Grades 1 to 3 in the Foundation Phase (FP), as “the base where all future learning is established”, states “if the rudiments of reading, writing and calculating are not firmly entrenched by the end of Grade 3, then both learning opportunities and the larger life chances of young citizens will be curtailed”. The NEEDU Report found that SA primary school teachers generally exhibit poor subject knowledge in language and Mathematics, and consequently an incomplete understanding of both the requirements of the curriculum and how to animate it in their classes.</p> <p>Fundza Lushaka placement in previous years increased.</p>
Output/s	<ul style="list-style-type: none"> • Enhanced punctuality and preparation of teachers • Improved time-on-task • Improved teacher competence • Enhanced instructional leadership

<p>Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p>	
<p>Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards of funding to all schools in sufficient numbers and on time through data-driven planning and provisioning</p>	
<p>Objective Statement</p>	<ul style="list-style-type: none"> • Provide textbooks and stationery for all grades by November every year • Provide reading books for Grades 1 to 3 • Expand the number of telematics schools and smart classrooms • Increase access to libraries and laboratories • Monitor use of notebooks, textbooks and stationery • Provide all schools with the requisite furniture and equipment
<p>Baseline</p>	<p>The overwhelming majority of primary school learners do not have readers. Grade 1 is the year young children are eager to learn to read and write. It is difficult to capitalise on this natural curiosity and enthusiasm if classes are too big and there are not sufficient readers.</p> <p>The Department in collaboration with the DBE launched a project to address the furniture backlog and provide all schools with desks.</p>
<p>Output/s</p>	<ul style="list-style-type: none"> • Adequate resourcing of schools with LTSM, furniture and equipment • Improved pass rate in all grades • Improved teacher competence • Improved NSC results

Strategic Goal 4 Improved assessment for learning	
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system	
Objective Statement	<p>Strengthened systems for monitoring learner performance through</p> <ul style="list-style-type: none"> • Publishing key concepts and benchmarks for every grade (R – 12) • Providing language and Mathematics exemplar tasks and activities for every term for all grades • Monitoring use of textbooks, workbooks and number of written exercises and assessment tasks • Monitor learner performance on a quarterly basis using SA-SAMs • Focused support to 560 viable schools offering Grade 12
Baseline	<p>The 2014 ANA of Grade 3, 6 and 9 Literacy/Languages and Numeracy /Mathematics, which was the last time ANA were conducted, indicate uneven learner performance. Relatively satisfactory progress with a view to the 2014 targets was made in Languages [national (nat.) average (av.) 52% and EC 48.2%] and Mathematics (nat. av. 55.5% and EC 52.7%) in Grade 3. Languages [nat. av. Home language (HL) 62.7%, First Additional Language (FAL) 45.4% and EC 54.7% and 41.6%, respectively] in Grade 6. Grade 9 (nat. av. HL 48.3% and FAL 34.4% and EC 44.2% and 35.7% respectively). But results for Grade 6 Maths (nat. av. 43.1% and EC 36.8%) were unsatisfactory and dismal for Grade 9 Maths (nat. av. 10.8% and EC 13.3%). These relatively low baselines, especially for Grade 6 and 9 Maths impact negatively and/or complicate the cumulative achievement towards 90% as a proxy indicator of improvement of the quality of Basic Education in the Province.</p> <p>In the 2016 National Senior Certificate (NSC) examinations a national total of 285 406 and 204 695 learners enrolled for Maths and Physical Sciences, respectively (EC 39, 628 and 27, 574) compared to 269 253 and 197 047 (EC 39 084 and 27 749) in 2015, respectively. The performance of Mathematics candidates passed at 40% has increased nationally from 31.9% (EC 21.8% – 8 526) in 2015 to 33.5% (EC 22.2% – 8 781) in 2016. The performance of Physical Sciences candidates passed at 40% has increased nationally from 36.1% (EC 24.8% – 6, 872) in 2015 to 39.5% (EC 27.7%) – 7, 640) in 2016. Since most universities require a 60% pass rate in Mathematics for admission, the performance of Mathematics candidates having passed at 60% has increased nationally from 12.0%- 32, 310 (EC 7.1% – 2, 775) in 2015 to 12.5% - 35, 676 (EC 7.2% – 2, 849) in 2016. This constitutes a veritable uphill battle to achieve the national NDP targets of 90% and 450, 000 (EC target of 58, 500) in 14 years' time from such a low base. The performance of Physical Sciences candidates having passed at 60% has increased nationally from 12.8% - 25 222 (EC 7.4% – 2 053) in 2015 to 14.9% - 30 500 (EC 8.6% – 2 368) in 2016.</p> <p>2015 Trends in International Mathematics and Science Study (TIMSS), which is cross-national assessment of the Mathematics and science knowledge of fourth Grade and eighth Grade learners. In SA the fifth and ninth Grades participated in 2015 confirmed the average national and provincial ANA pass rates for Grade 9 of 10.8% and 13.3%, respectively. South Africa is one of the lower performers of the 39 participating countries in TIMSS, and achieved a national Mathematics score of 372 (EC 346) and a science score of 358 (EC 328) for Grade 9 in TIMSS 2015. The EC is the lowest performer of the nine provinces in both subjects.</p> <p>In the 2016 NSC exams many schools produced poor results. 502 out of 926 (54%) exam centres obtained pass rates below 60%.</p>
Output/s	<ul style="list-style-type: none"> • Increased pass rates in all grades • Improved teacher competence • Improved language and Mathematics results in all grades • Increased Bachelor, Mathematics and Physical Science NSC pass rates

Strategic Goal 6 Improved school functionality through effective governance, management and monitoring	
Strategic Objective 6.3: To improve systems for effective management and administration of schools	
Objective Statement	<p>Increase in the number of learners able to access education and resources by:</p> <ul style="list-style-type: none"> • Reducing repeater rates in all grades • Monitoring learner and teacher absenteeism • Increasing number and capacity of full-service schools • Increasing funding to no fee schools • Providing fee exemption funds to fee paying schools • Ensuring daily provision of nutritious meals to no fee schools • Expanding transport schemes in rural areas • Schools developing School Improvement Plans (SIPs) and these are monitored by SGBs and district officials.
Baseline	<p>The ECDOE has for many years been plagued by high levels of repetition in all grades but particularly in Grades 1, 2, 3 and 10. In Grade 1 over 20% of learners repeat every year. This is highly inefficient and detrimental to early learning. A consequence of these high patterns of repetition is that class sizes in these grades are high. For example, in 2014 20% of Grade 1 learners were in classes of over 50 learners.</p> <p>The Department has a poor record in respect of accurate and up-to-date data and the use of data for planning and provisioning. Over the past five years schools have not received teachers, LTSM and furniture on time and/or in sufficient quantities. In 2012 SA-SAMS was introduced in the ECDOE and by 2016 98% of schools were providing information on-line.</p> <p>In 2016 a learner identity verification programme was launched. Verified learner enrolment per school allows accurate distribution of resources to schools. The introduction of the School Nutrition Programme in Quintiles 1 – 3 schools, the provisioning of learner transport to needy learners and the impact of the “No Fee” School Policy have had positive bearing on learner attendance.</p> <p>The Admissions Policy of the Department of Education encourages age appropriateness of learners with the introduction of SASAMS to track the progress of learners from one grade to another.</p>
Output/s	<ul style="list-style-type: none"> • Adherence to learner admission requirements • Reduction in repetition rate • Age appropriate learners in each Grade • Enhanced school governance, management and monitoring

2.2. Resource Considerations

Programme 2: Public Ordinary School Education – Key trends					
Payments	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)*					
2.1 Public Primary Schools	7 557 363	8 266 811	8 712 869	9 654 965	10 726 774
2.2 Public Secondary Schools	14 370 687	14 840 474	16 193 481	17 083 912	18 102 093
2.3 Human Resource Development	85 184	53 930	77 958	85 870	94 214
2.4 School sport, culture and media services	27 651	46 769	33 302	35 233	37 205
2.5 Conditional Grant School	1 049 878	1 058 763	1 203 471	1 265 141	1 328 710
Total	23 090 763	24 266 747	26 221 081	28 125 120	30 288 996
Payments By Economic Classification (R'000)					
Current payment	20 783 506	22 069 997	24 128 085	25 938 522	27 975 959
Compensation of Employees	19 746 287	21 157 937	22 504 843	24 265 080	26 216 586
Goods and Services	1 037 219	912 060	1 623 242	1 673 442	1 759 373
Interest on Land	-	-	-	-	-
Transfers and subsidies	2 246 273	2 193 967	2 072 949	2 164 379	2 289 564
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	2 005 561	1 996 873	1 879 860	1 990 773	2 106 236
Households	240 712	197 094	193 089	173 606	183 328
Payments for Capital Assets	7 990	2 783	20 047	22 218	23 473
Buildings and other fixed structures	-	10	-	-	-
Machinery and equipment	7 990	2 615	19 715	21 867	23 101
Software and other intangible assets	-	158	332	351	372
Payments for financial assets	52 994	-	-	-	-
Total Economic Classification	23 090 763	24 266 747	26 221 081	28 125 120	30 288 996

Analysis of Budget Trends

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from R23 billion in 2015/16 to R30.2 billion in 2019/20. All sub-programmes are growing positively. The bulk of the increase is in compensation of employees. The increase is in line with the provision of educators in the education sector.

2.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Small and unviable schools	<ul style="list-style-type: none"> • Rationalise and re-align small, unviable schools • Streamline subjects offered in schools based on learner enrolment, class/ subject enrolment and the minimum availability of subject teachers; • Phase in/out streams • Ensure scholar transport and hostel provision are planned • Multi-grade teaching recognising that a single teacher school does not stretch beyond a phase for optimal and competent teaching and learning • Profile redundant teachers for: <ul style="list-style-type: none"> ○ career redirection ○ reskilling ○ retraining
Inability to fill posts due to insufficient budget allocation to public ordinary schools with special education needs learners.	<ul style="list-style-type: none"> • Appoint a panel of specialists, including clustering and relocating available expertise in disabilities Leadership Institutes and/or Resource Centres, such as occupational therapists; social workers, speech therapists, educational psychologist and audiologists • Engage disability interns and train them to support teachers in classroom teaching.
Improve resourcing of schools (Norms and Standards for School Funding) across all quintiles	<ul style="list-style-type: none"> • Tighten controls for procurement processes at school level • Review LTSM needs and purchases • Develop guidelines for introduction of school libraries • Review Circular 57 of 2009 and revise criteria for items procured with funds transferred to schools • Instal pre-paid metres to regulate schools' electricity bills • Ensure minor maintenance repairs are executed from transferred funds • Incorporate replacement and/or augmentation of initial furniture supplied from transferred funds
Review quintillion of "No Fee" schools	<ul style="list-style-type: none"> • Gradually correct the financial status of schools to the norm of 60% as against current 90% • Raise accountability levels and tighten controls for transfer of funds to schools. • Fund all priorities per sub-programme in the financial year
Improve functionality of schools for effective management and monitoring	<ul style="list-style-type: none"> • Monitor and control the utilisation of funds transferred to schools in terms of Norms and 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: <ul style="list-style-type: none"> ○ 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

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Purpose

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

The funds in this programme include transfer payments to qualifying independent schools in accordance with the Norms and Standards for School Funding to support the provision of goods and services required in these schools.

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

3.1. Strategic Objectives

Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department	
Objective Statement	<ul style="list-style-type: none"> • Ensure, through regular support and monitoring of independent schools, that all learners receive an education in line with the National Curriculum Statement • Ensure all independent schools fulfil the minimum requirements of the legislation governing the registration of independent schools. • Provide subsidies to independent schools that serve poor learners on time. • All registered independent schools use SASAMS and are contactable by e-mail.
Baseline	The ECDOE does not have a planned schedule for visits to independent schools. Every year, illegal independent schools spring up and these are not inspected and closed timeously. There is also poor communication in respect of the legal requirements for establishing independent schools. Parents are also not aware of the risks associated with unregistered independent schools.
Output/s	<ul style="list-style-type: none"> • Access to quality education and resources • Increased number of functional schools • Visits to all registered and unregistered independent schools • Timeous payment of subsidies to qualifying independent schools • All registered independent schools use SASAMS and are contactable by email.

3.2. Resource Considerations

Programme 3: Independent School Subsidies – Key trends					
Payments	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)					
Primary Phase	66 718	58 615	71 393	76 364	80 596
Secondary Phase	48 868	54 046	51 649	54 645	57 749
Total payments and estimates	115 586	112 661	123 042	131 009	138 345
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payment	-	-	3 042	3 928	3 895
Compensation of Employees	-	-	-	-	-
Goods and Services	-	-	3 042	3 928	3 895
Interest on Land	-	-	-	-	-
Transfers and subsidies	115 586	112 661	120 000	127 081	134 450
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	115 586	112 661	120 000	127 081	134 450
Households	-	-	-	-	-
Payments for Capital Assets	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for other financial assets	-	-	-	-	-
Total Economic Classification	115 586	112 661	123 042	131 009	138 345

Analysis of Budget Trends

The table above shows budget trends per sub-programme and per economic classification over the years 2015/16 to 2019/20. The programme's budget increases from R115.5 million in 2015/16 to R138.3 million in 2019/20. The budget over the MTEF is growing at a nominal rate and therefore does not allow for adequate funding for the existing schools in terms of National Norms and Standards for School Funding whilst it also does accommodate new schools qualifying for subsidies.

3.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards	Strengthen monitoring through integration of independent schools with other government programmes
Closing gap between funding Norms and available funding	Gradual increase in allocated budget Development of a three year plan to meet National Norms with 2017/18 as a baseline
Non-compliance with SASAMS – schools that have discrepancies in learner information	Strengthen school admission systems
Unregistered independent schools enrol learners	Timeous visits and strong action against individuals who enroll learners in unregistered schools

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose

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

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

4.1. Strategic Objectives

Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	
Strategic Objectives 1.4: To increase access to education in public ordinary and independent schools	
Objective Statement	<ul style="list-style-type: none"> • Ensure that learners who experience barriers to learning or have special education needs receive a differentiated curriculum for optimal learning • Develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; • Increase learner retention by supporting learners through specialized support services, inter alia, school/institution-based support teams; district-based support structures; special schools; special schools' resource centres; full-service/inclusive schools. • Provide specialized support services – specialized education support, learning support, psychological services, school social work services, medical and therapeutic services. • Link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners who have special education needs.
Baseline	All of the above are in the early stages of implementation. Interventions and support programmes will be systematically strengthened and implemented in the next five years.
Output/s	<ul style="list-style-type: none"> • Access to education and resources for learners with barriers to learning and special education needs. • Retention of learners with special education needs.

Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan	
Strategic Objectives 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools	
Objective Statement	<ul style="list-style-type: none"> • Develop a reliable and comprehensive U-AMP which includes new, replacement schools, additional classrooms, and maintenance for all schools for learners with special needs. • Prioritise interventions based on accurate forward looking information. • Provide emergency maintenance in the case of natural disasters,
Baseline	There are insufficient schools for learners with barriers to learning. Existing schools for learners with special needs are in a poor state of repair and extensive maintenance and refurbishment is required. Finally, there is a need to extend facilities for learners with barriers to learning at full service schools
Output/s	<ul style="list-style-type: none"> • Access to education and resources • Increased number of functional schools

Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	
Strategic Objectives 3.1: Provide texts, stationery, exemplar, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning	
Objective Statement	<ul style="list-style-type: none"> • Ensure that learners who experience barriers to learning or have special education needs receive a differentiated curriculum for optimal learning • Develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; • Increase learner retention by supporting learners through specialized support services, inter alia, school/institution-based support teams; district-based support structures; special schools; special schools' resource centres; full-service/inclusive schools. • Provide specialized support services – specialized education support, learning support, psychological services, school social work services, medical and therapeutic services. • Link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners who have special education needs.
Baseline	All of the above are in the early stages of implementation. Interventions and support programmes will be systematically strengthened and implemented in the next five years.
Output/s	<ul style="list-style-type: none"> • Access to education and resources for learners with barriers to learning and special education needs. • Retention of learners with special education needs.

Strategic Goal 4 Improved assessment for learning	
Strategic Objectives 4.1: To increase the percentage of learners performing at required levels in language and Mathematics in all grades	
Objective Statement	<ul style="list-style-type: none"> • Ensure that learners who experience barriers to learning or have special education needs receive a differentiated curriculum for optimal learning • Develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; • Increase learner retention by supporting learners through specialized support services, inter alia, school/institution-based support teams; district-based support structures; special schools; special schools' resource centres; full-service/inclusive schools. • Provide specialized support services – specialized education support, learning support, psychological services, school social work services, medical and therapeutic services. • Link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners who have special education needs.
Baseline	All of the above are in the early stages of implementation. Interventions and support programmes will be systematically strengthened and implemented in the next five years.
Output/s	<ul style="list-style-type: none"> • Access to education and resources for learners with barriers to learning and special education needs. • Retention of learners with special education needs.

4.2. Resource Considerations

Programme 4: Public Special School Education– Key trends					
Payments	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)					
1. Schools	590 947	640 241	723 704	765 859	812 283
2. Human Resource Development	2 113	1 608	2 699	2 856	3 016
3. School Sport Culture and media Services	1 690	4 064	6 077	6 429	6 790
4. Conditional Grants for OSD Therapist	2 067	170	3 537	12 283	14 622
Total payments and estimates	596 817	646 083	736 017	787 428	836 711
Payments By Economic Classification (R'000)					
Current payments	522 542	576 338	657 262	702 858	747 261
Compensation of Employees	500 521	565 715	627 872	669 318	708 421
Goods and Services	22 021	10 623	29 390	33 540	38 840
Interest on Land	-	-	-	-	-
Transfers and subsidies	74 223	62 706	70 964	75 150	79 503
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	70 754	59 014	69 022	73 096	77 333
Households	3 469	3 692	1 942	2 055	2 170
Payments for Capital Assets	52	7 039	7 790	9 419	9 947
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	52	7 039	7 790	9 419	9 947
Software and other intangible assets	-	-	-	-	-
Payments for financial assets	-	-	-	-	-
Total Economic Classification	596 817	646 083	736 017	787 428	836 711

Analysis of Budget Trends

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from 596.8 million in 2015/16 to R836.7 million in 2019/20. The budget over the MTEF is growing at a nominal rate and therefore does not allow for adequate funding for the existing schools in terms of National Norms and Standards for School Funding whilst it also does accommodate new schools qualifying for subsidies.

4.3. Risks with regard to Implementation and Measures to address Risks

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

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

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

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

5.1. Strategic Objectives

Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers	
Strategic Objectives 5.1: To improve access of children to quality Early Child Development (ECD)	
Objective Statement	<p>Access to quality Early Childhood Development through:</p> <ul style="list-style-type: none"> • Payment of Grade R subsidies and monitoring use thereof • Establish Grade R teacher posts from 2015/16 to 2020/21 • Provide bursaries for upgrading of Grade R practitioners' qualifications • Training of Grade R teachers and practitioners • Support and training for principals • Provision of LTSM • Provision of appropriate classrooms and furniture • Early identification of barriers to learning and implementing support programmes
Baseline	<p>In previous years two funding models were used for Grade R at public ordinary schools. The majority of schools offering Grade R received a subsidy for each ECD Practitioner at the school. These are known as Grant in Aid schools. On the other hand, at a small number of schools, Grade R learners were included or weighted into the total post allocation of the school and they received Grade R teaching posts. In PPN 2017 all schools with more than 40 Grade R learners were allocated one Grade R educator post and received Grant in Aid funding for any additional Grade R classes. In 2017, 982 schools received one post each and the Department will progressively increase this number as funds and qualified teachers become available. Grade R practitioners have in the past not received adequate training, in class support and suitable learning materials.</p>
Output/s	<ul style="list-style-type: none"> • Access to education and resources • Improved teaching in Grade R • Improved school readiness of six-year-old children • Improved Grade 1,2 and 3 pass rates • Improved reading

5.2. Resource Considerations

Programme 5: Early Childhood Development– Key trends					
Payments	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)					
1. Grade R in Public Schools	456 373	470 268	611 531	645 723	685 419
2. Grade R in community centres	-	-	-	-	-
3. Pre Grade R Training	2 429	11 427	25 782	27 325	28 855
4. Human Resource Development	1 682	1 456	2 317	2 451	2 589
5. Conditional Grants	-	-	-	-	-
Total payments and estimates	460 484	483 151	639 630	675 500	716 863
Payments By Economic Classification (R'000)					
Current payments	460 484	468 965	619 096	666 535	707 397
Compensation of Employees	353 076	372 013	403 968	427 398	451 332
Goods and Services	107 408	96 952	215 128	239 137	256 065
Interest on Land	-	-	-	-	-
Transfers and subsidies	-	14 186	20 534	8 964	9 466
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	-	14 186	20 534	8 964	9 466
Households	-	-	-	-	-
Payments for Capital Assets	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for financial assets	-	-	-	-	-
Total Economic Classification	460 484	483 151	639 630	675 500	716 863

Analysis of Budget Trends

The above table reflects a summary of payments and estimates of expenditure from 2015/16 to 2019/20 financial year per sub-programme and economic classification respectively. The programme expenditure increased from R460.4 million in 2015/16 to R716.8 million in 2019/20. The increase in the programme is to provide for the continued capacitation and training of ECD practitioners for pre-grade R and Grade R in line with universal access to Grade R. Compensation of Employees reflects a growth in the provision of funding to accommodate the intention to convert the stipend of qualifying practitioners into salaries with benefits. Funding under Goods and Services increases due to the provision of training to both Grade R and Pre-Grade R practitioners. A marked decline in transfers is due to a decision to centralize LTSM funds, hence a simultaneous increase in goods and services.

5.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Inability to offer Grade R education to all 5 year olds	Department will attempt to open play groups for the learners in areas which do not have schools with Grade R
Funding of Grade R learners at 70% the cost of Grade 1 learners.	Full funding of Grade R learners to be reviewed during budget processes.
Poor monitoring, due to under staffing at district and provincial offices.	Vacant posts at district and provincial offices to be advertised and filled.
Attachment of Grade R class to the remaining small unviable schools.	The small, unviable schools are in the process of rationalisation and guidance will be provided through this process.
Quality of Grade R teachers	Training of Grade R teachers and practitioners in teaching reading
Inadequate reading and play materials	Procure readers and building blocks for all Grade R learners

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes.

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

6.1. Strategic Objectives

Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan																			
Strategic Objectives 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools																			
Objective Statement	<ul style="list-style-type: none"> Develop a reliable and comprehensive U-AMP which includes new schools, replacement schools, additional classrooms, mobile classrooms and maintenance. Prioritise interventions based on risks to safety of learners and teachers. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism Sanitation, water and electricity to all schools 																		
Baseline	<p>The National Development Plan (NDP) anticipates that infrastructure backlogs should be eradicated so that all schools meet the minimum standards by 2016; and an infrastructure audit to be undertaken to enable proper planning so that by 2030 all schools should have high quality infrastructure.</p> <p>Based on the condition of the existing school facilities [as per the Department of Basic education DBE and the Provincial Education Department's (ECDoE) assessments] the maintenance backlog is estimated to be approximately R52.7billion. In accordance with the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure the 3 year and 7 year targets are currently the highest priority, as these address access to basic services. The timeframes for addressing the various backlogs and the breakdown of the cost of the R52.7 billion maintenance backlog spread over the seventeen year-period is as indicated below:</p> <table border="1"> <thead> <tr> <th>Timeframe</th> <th>Components</th> <th>Cost (bn)</th> </tr> </thead> <tbody> <tr> <td>3 years</td> <td>Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity</td> <td>R2.5</td> </tr> <tr> <td>7 years</td> <td>Inappropriate structures, schools with insufficient basic services, classrooms (including Grade R, multi-purpose), connectivity, security and fencing</td> <td>R11.06</td> </tr> <tr> <td>10 years</td> <td>Library and multimedia centres (library and computer function), laboratories science laboratory) and computer rooms</td> <td>R13.59</td> </tr> <tr> <td>17 years</td> <td>Nutrition centres, sport facilities and parking bays</td> <td>R25.46</td> </tr> <tr> <td>TOTAL</td> <td></td> <td>R52.66</td> </tr> </tbody> </table> <p>Many schools in the Eastern Cape are built of inappropriate materials; do not have safe or sufficient ablution facilities and have no or intermittent access to water and electricity. There are areas such as Port Elizabeth and East London in dire need of new schools and insufficient funds have been allocated to and used for timeous school maintenance.</p>	Timeframe	Components	Cost (bn)	3 years	Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity	R2.5	7 years	Inappropriate structures, schools with insufficient basic services, classrooms (including Grade R, multi-purpose), connectivity, security and fencing	R11.06	10 years	Library and multimedia centres (library and computer function), laboratories science laboratory) and computer rooms	R13.59	17 years	Nutrition centres, sport facilities and parking bays	R25.46	TOTAL		R52.66
Timeframe	Components	Cost (bn)																	
3 years	Inappropriate structures (entire school) and schools without basic services like water, sanitation and electricity	R2.5																	
7 years	Inappropriate structures, schools with insufficient basic services, classrooms (including Grade R, multi-purpose), connectivity, security and fencing	R11.06																	
10 years	Library and multimedia centres (library and computer function), laboratories science laboratory) and computer rooms	R13.59																	
17 years	Nutrition centres, sport facilities and parking bays	R25.46																	
TOTAL		R52.66																	

Output/s	<ul style="list-style-type: none">• Access to education and resources• Increased number of functional schools• Increased attendance of learners and teachers• Improved learning outcomes
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6.2. Resource Considerations

Programme 6: Infrastructure Development– Key trends					
Payments	2015/16 Actual	2016/17 Revised Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)					
1. Administration	24 709	18 114	28 679	30 343	32 042
2. Public Ordinary Schools	1 280 881	1 392 727	1 113 697	844 919	881 674
3. Special Schools	56 023	173 245	154 409	270 041	285 163
4. Early Childhood Development	86 592	233 397	339 965	359 683	379 825
Total payments and estimates	1 448 205	1 817 483	1 636 750	1 504 986	1 578 704
Payments By Economic Classification (R'000)					
Current payments	471 899	156 567	144 056	138 218	177 074
Compensation of Employees	6 581	16 318	26 929	28 491	30 086
Goods and Services	465 318	140 249	117 127	109 727	146 988
Interest on Land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Provinces and Municipalities	-	-	-	-	-
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	-	-	-	-	-
Households	-	-	-	-	-
Payments for Capital Assets	969 880	1 660 916	1 492 694	1 366 768	1 401 630
Buildings and other fixed structures	969 880	1 660 916	1 492 694	1 366 768	1 401 630
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for financial assets	6 426	-	-	-	-
Total Economic Classification	1 448 205	1 817 483	1 636 750	1 504 986	1 578 704

Analysis of budget trends

The above table reflects a summary of payments and estimates of expenditure from 2015/16 to 2019/20 financial year per sub programme and economic classification respectively. The programme expenditure increased from R1.44 billion in 2014/15 to R1.5 billion in 2019/20.

The increase is to make provision for basic services in all schools, minimum norms to schools, bigger schools in line with rationalisation and realignment

6.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Institutional	
<ul style="list-style-type: none"> • Service Delivery Model unclear / lack of infrastructure policy and strategy • Lack of understanding of IDMS, infrastructure planning and delivery process • Inadequate preparation of communities and consultants • Availability of funding for maintenance, disasters and emergencies • Consistency / integrity of indicative budgets for infrastructure 	<ul style="list-style-type: none"> • DoE infrastructure unit to formulate draft Infrastructure Policy for DoE and present to senior management for approval • Presentation of IDMS, infrastructure alignment model and planning process, together with practical implications thereof, to senior management • Prepare briefing document for issue to consultants upon appointment, including guidelines on participation of recipient communities • Allowance in project schedule for disaster funding, together with provision for roll-over if funds are unspent within any particular financial year • Adjustments (especially downward) to indicative budgets at the start of a new financial year, through ring-fencing of ES portion of infrastructure budget.
Planning	
Project identification / prioritisation process challenged	Document project identification and prioritisation processes and distribute to all Sections and Districts
Procurement	
<ul style="list-style-type: none"> • Lack of institutional procurement capacity • Award / re-award of tenders to non-performing contractors • Potential for collusion 	<ul style="list-style-type: none"> • Enlist PT support for SCM training • Ensure sufficient capacity as per IPIP • Monitor procurement systems • Representation on SCM committees • Random audits
Financial Management	
<ul style="list-style-type: none"> • Timely processing of invoices and payment to suppliers • Timely budget adjustments to facilitate expenditure 	<ul style="list-style-type: none"> • Sufficient capacity to deal with all payments and transfers • Commitment to dealing with exceptions (budget adjustments etc. - dedicated personnel in SCM, Budget and Payment sections) • Management support for contingency plans and remedial actions. • The Budget office and PT to support the budget adjustment process and respond promptly to such requests
Human Resources	
<ul style="list-style-type: none"> • Inadequate human resources within DoE infrastructure unit to manage infrastructure planning and delivery • Non-performance by Departmental and PIA officials 	<ul style="list-style-type: none"> • Commitment to filling of posts as per HR strategy, together with budgetary commitment if applicable • Re-organisation of resources to align with PIDF and optimise capacity and skills available • Ensure that job descriptions as developed through the HR strategy are captured into relevant performance agreements. Performance appraisals to be carried out regularly and areas of deficiency and remedial actions identified. • PIAs to provide adequate evidence that personnel performance is monitored and remedial actions undertaken in cases of poor structures.
Programme Management	
<ul style="list-style-type: none"> • Poor project designs and / or specifications • Poor estimating / budgeting / expenditure projections • Legislative compliance by PIAs • Capacity and performance of PIAs 	<ul style="list-style-type: none"> • SDAs hold PIAs to their projections • Budget Committee to monitor expenditure and recommend pre-emptive actions • Interrogate IPIPs to ensure adequate resources allocated to various programmes

Description of the risk	Measures to mitigate its effects
	<ul style="list-style-type: none"> Regular monitoring meetings with PIAs, reports on currency of EFMS data and documentation, progress with procurements, replacements, etc
Environment	
<ul style="list-style-type: none"> Delays with EIA approvals (where applicable) Excessively inclement weather (rains etc) Adverse site conditions Access to site i.e. poor roads 	<ul style="list-style-type: none"> Early determination in project cycle via site assessment process, and necessary lead time to be programmed into project schedule. Contingency plans to be put in place if weather delays affect expenditure patterns adversely Any potentially adverse site conditions to be identified during site assessment process and encapsulated in the standard assessment form.
Stakeholder Management	
<ul style="list-style-type: none"> Community involvement Employment within communities 	<ul style="list-style-type: none"> Approach and process of employing local labour to be clarified with community at outset of project Principal Agent and contractor to discuss programme with school principal to ensure minimal disruption of teaching and learning processes
Political	
<ul style="list-style-type: none"> Political conflicts between community members Dissatisfaction with political leadership due to late delivery 	<ul style="list-style-type: none"> District offices secure final inputs into project list from circuits and schools Final design layout drawings signed off by SGB before construction commences Communication plan to political leadership to inform of progress, risks and challenges.

PROGRAMME 7: EXAMINATIONS AND EDUCATION RELATED SUPPORT SERVICES

Purpose

To provide education institutions as a whole with support.

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

7.1. Strategic Objectives

Strategic Goal 4 Improved assessment for learning	
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in Language and Mathematics in all grades	
Objective Statement	Learners attain acceptable achievement in Languages and Mathematics in all grades through: <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks in language and Mathematics for all grades • Strengthened monitoring and support of assessment • Intensified analysis of Learner Performance results in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve reading proficiency of Grades 2 and 3 learners.
Baseline	<p>The Eastern Cape Province is underperforming in languages and Mathematics. Although there are systems and programmes in place, e.g. LAIS, aimed at improving teaching and learning of language and Mathematics, the Province is still challenged in this area.</p> <p>All of the strategies outlined under the Objectives Statement will be employed to ensure improved performance in Languages and Mathematics across all grades.</p>
Output/s	<ul style="list-style-type: none"> • Improved performance in Languages and Mathematics across all grades • Increased number of performing schools in the Province • Increased availability of resources to support effective and efficient

Strategic Goal 4 Improved assessment for learning	
Strategic Objective 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university	
Objective Statement	<p>The Province has a responsibility to ensure that more learners attain Bachelor passes to be admitted in a university for degree programmes through:</p> <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks for all subjects • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitoring time spent teaching and learning • Monitoring curriculum coverage • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes.
Baseline	<p>The improvement of the number of Grade 12 who obtain university entrance passes as well as improving the quality of NSC results continues to be a provincial goal. Learners have to attain 50% or above in any of the four NSC Designated Subjects excluding Life Orientation to qualify for a Bachelor pass.</p> <p>From 2014 the number of Bachelor passes shows an upward trajectory namely 13 435 bachelor passes in 2014 to 15 654 in 2016.</p>
Output/s	<ul style="list-style-type: none"> • Increased number of NSC Bachelor passes • Increased number of performing schools in the Province • Increased availability of resources to support effective and efficient teaching

Strategic Goal 4 Improved assessment for learning	
Strategic Objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences	
Objective Statement	<p>The Province has a responsibility to ensure that more learners pass Mathematics and Physical Sciences through:</p> <ul style="list-style-type: none"> • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks in Mathematics and Physical Sciences for Grade 10 - 12 • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitoring time spent teaching and learning • Monitor curriculum coverage in Mathematics and Physical Sciences • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes.
Baseline	<p>The improvement of the number of Grade 12 who pass Mathematics and Physical Science in NSC examination continues to be a provincial goal. In 2015/16, percentage of learners who achieved 50% or more in Mathematics and Physical Science in the Province was 12.8% and 15.9% respectively. The target percentage of learners who achieve 50% or more in Mathematics for 2017/18 is 28% and 30% for Physical Science respectively.</p>

Output/s	<ul style="list-style-type: none"> • Improved NSC Mathematics and Physical Sciences results • Increased number of performing schools in Mathematics and Physical Sciences • Increased availability of resources to support effective and efficient teaching
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Strategic Goal 4 Improved assessment for learning	
Strategic Objective 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate.	
Objective Statement	<p>The Province has a responsibility to ensure that more learners pass the National Senior Certificate examinations through:</p> <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks for all subjects • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitor time spent teaching and learning • Monitor curriculum coverage • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes.
Baseline	<p>The improvement of the number of Grade 12 who obtain pass the National Senior Certificate continues to be a provincial goal.</p> <p>From 2014 the number of learners who passed in NSC examination shows an upward trajectory from 43 776 in 2014 to 49 042 in 2016. The target for 2019 NSC examination pass rate is 70%.</p>
Output/s	<ul style="list-style-type: none"> • Improved National Senior Certificate (NSC) pass rate • Increased number of performing schools in the Province • Increased availability of resources to support effective and efficient teaching

7.2. Resource Considerations

Programme 7: Examination and Education related services – Key trends					
Payments	2015/16 Actual	2016/17 Revised Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments By Sub-Programme (R'000)					
1 Payments to SETA	92 315	59 662	64 052	67 767	71 562
2 Professional Services	30 034	29 866	39 103	42 634	45 022
3 Special Projects	1 217	1 736	1 506	1 595	1 684
4 External Examinations	310 550	286 375	352 792	351 906	378 685
5 Conditional Grants	35 331	39 909	41 936	44 367	46 852
Total payments and estimates	469 447	417 548	499 389	508 268	543 805
Payments By Economic Classification (R'000)					
Current payments	347 900	336 510	399 410	405 743	435 539
Compensation of Employees	170 682	156 156	181 324	169 150	178 628
Goods and Services	177 218	180 354	218 086	236 593	256 911
Interest on Land	-	-	-	-	-
Transfers and subsidies	118 902	80 747	86 489	91 506	96 630
Provinces and Municipalities	-	-	-	-	-
Departmental Agencies and accounts	92 315	59 662	64 052	67 767	71 562
Non-profit institutions	26 523	21 085	22 437	23 739	25 068
Households	64	-	-	-	-
Payments for Capital Assets	2 645	291	13 490	11 020	11 636
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	2 645	291	13 490	11 020	11 636
Software and other intangible assets	-	-	-	-	-
Payments for financial assets	-	-	-	-	-
Total Economic Classification	469 447	417 548	499 389	508 268	543 805

Analysis of budget trends

The above table reflects a summary of payments and estimates of expenditure from 2015/16 to 2019/20 financial year per sub programme and economic classification respectively. The actual expenditure was R469.447 million in 2015/16 and the estimate is R543.805 million in 2019/20.

The difference in actual and the estimate up to 2019/20 is worrying. Mandates that have increased for examinations and thus requires an increase in funds over the period of the Strategic Plan.

7.3. Risks with regard to Implementation and Measures to address Risks

Description of the risk	Measures to mitigate its effects
Fluctuations and instability in the achievement of acceptable learner outcomes in Grades 1 – 9, especially in Mathematics and Languages, remains a continuous challenge that needs to be confronted. Gaps in content knowledge pertaining to specific subject teachers remains a challenge that requires sustained strategies.	Continuous content training of teachers through programmes to improve the teaching of Mathematics content knowledge and partnerships with NGOs to deal with Language challenges. The establishment of libraries, tablets loaded with readers and work books
The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment	The establishment of a Mathematics and Science Academy in the Province is one of the strategies set to deal with complex issues that plague the implementation of Mathematics and Science Strategy and effective implementation of numeracy plans. The establishment of Smart Classrooms and the Telematics Centres The partnership programmes with ICSEA
The scarcity and in some cases capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department's efforts to improve learner outcomes in Mathematics and Science.	The reinforcement and galvanization of critical stakeholders that will support the implementation of the integration of e- learning into education, especially its use for teaching and learning.
Mathematics, Sciences and Technology has no fund allocated in the financial year 2016/17.	Mathematics, Sciences and Technology funding in the financial year 2017/18 from the beginning of the financial year
Security risks in distribution of question papers	Strengthen monitoring of distribution of question papers Tightening the security at all distribution points such as District and Nodal points A minimum of two officials from schools to collect question papers from Districts and Nodal points Adherence to the Norm times for distribution and collection
Poor quality internal assessment tasks	Strengthen monitoring of School Based Assessment tasks Strengthen moderation at school level by HODs Strengthen Cluster and District moderation Setting of quality common assessment tasks
Insufficient and/or inadequately experienced markers	Motivating all performing teachers to apply for marking. Timeous appointment and communication with markers. Capacity building and intensive training of appointed markers.

PART C: LINKS TO OTHER PLANS

Name of Plan: Education System Transformation Plan 2016 -2018

Purpose

The purpose of the plan is to create a learner-centred education system in the Eastern Cape. The Education System Transformation Plan 2016-2018 takes advantage of learner's own capabilities, interests and gifts.

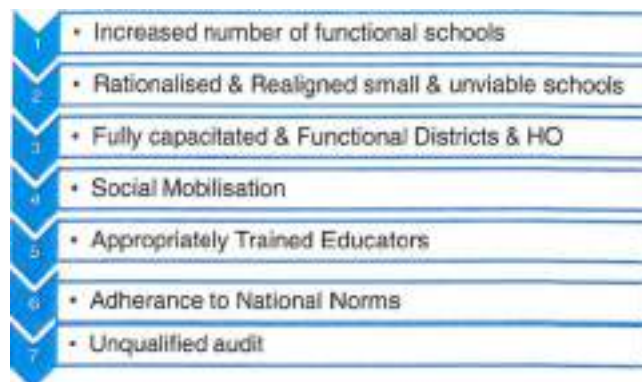
Central to the plan is the assessment and appropriate channelling of learners to diversified but specialised schools that offer different types of curriculum streams. This means that learners attend appropriate types of schools as determined by the assessment results. The plan outlines the 3 Year System Transformation Strategy for the Eastern Cape Department of Education. The plan also outlines implementation in the initial 3 year period and continues for a further period of not less than 5 years.

Objective

The objective of the plan is to transform the education system with specific focus on 560 quintile 1 to 3 viable secondary schools. While improving performance in the whole system, the strategy maximises opportunities for learners of the Eastern Cape Province to achieve good and quality pass in the National Senior Certificate.

Planned initiatives over the period

The planned initiatives for the period will be based on the following:



Resource Considerations

- Budget allocation
- Infrastructure
- Human Resources

Name of Plan: Infrastructure Capital Investment Plan

Purpose

The purpose of long term infrastructure planning, as embodied in the User Asset Management Plan, is to develop a framework that translates policy decisions and strategic priorities into budgeted infrastructure intervention programmes. The plan thus addresses the total lifecycle of infrastructure provision, namely planning, procurement, construction, rehabilitation, maintenance and disposal.

Objectives

The objectives of this plan are:

- To quantify infrastructure needs, comprising improvements and maintenance
- To prioritise the Department's infrastructure improvements and interventions
- To articulate the Department's approach to the implementation of the regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure
- To quantify the necessary budget needs, and to motivate the budget requirements and funding proposals accordingly
- To communicate to external and internal stakeholders the intentions of the ECDoE as far as its infrastructure delivery and management programmes are concerned
- To demonstrate responsible corporate governance in the use of public funds.

Key achievements for 2016/2017

- The infrastructure unit received an overall score of 80% in the Performance Based System evaluation conducted by DBE and National Treasury, thereby securing an additional R168m Incentive Grant for the Province.
- The unit has developed a draft infrastructure procurement policy to align with the Standard for Infrastructure Procurement and Delivery Management recently issued by the National Treasury (NT). This has been submitted to the department's policy section for feedback.
- The EFMS functionality has been improved to align better with the IDMS and GIAMA. The speed of the system has been improved, and it remains a powerful tool for programme management and property register/ asset database. Its functionality has been further enhanced in the past year to improve management oversight of under-performing areas.
- The programme's governance structure has been reinstated to improve monitoring of IA performance and project communication.
- The number of PIAs has been increased to nine, as part of the Department's strategy to mitigate the risk of under-performance by individual PIAs. Compliance protocols for IAs have also been strengthened
- The capacity of the infrastructure unit has been increased substantially through the filling of DoRA funded posts. Over and above the professional appointments, an additional 27 works inspectors have been appointed. The PMO support being provided through ECDC has also been expanded to improve delivery and audit readiness.
- In order to improve implementation readiness for 2017/18, the Department issued new project allocations to IAs in October 2016.

Challenges

- Condition backlog

The Department had 5 487 operational public ordinary schools in 2016/17. The condition of each of the assets has recently been assessed, either by DBE or the Department itself. This has enabled the Department to determine the extent of both the maintenance backlog (in terms of condition) and the facilities backlog (in terms of the Regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure).

The condition of the Department's fixed assets is summarised below:

- Very poor - 4%
- Poor - 10%
- Fair - 39%
- Good- 42%
- Excellent - 5%

There is a maintenance backlog, with is currently estimated in the order of R5 billion.

In addition, industry norms indicate that an annual budget of at least 2% of the replacement value of the building should be made available for its maintenance. This would imply an annual maintenance budget requirement of almost R1 2 billion.

- Facilities backlog

The Regulations set out timeframes for the provision of the various categories of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, in terms thereof, is summarised below:

Component	Cost
Three Year Timeframe (Nov 2013 - Nov 2016) No basic services (water, sanitation & electricity) and schools comprising entirely of inappropriate structures	R2 691 359 182.71
Seven Year Timeframe (Nov 2013 - Nov 2020) Classrooms, inappropriate structures, insufficient basic services, fencing & security, connectivity	R11 724 621 184.40
Ten Year Timeframe (Nov 2013 - Nov 2023) Multipurpose classrooms, libraries, laboratories, computer labs	R12 703 703 501.00
Seventeen Year Timeframe (Nov 2013 - Nov 2030) Administration areas, nutrition centres, parking bays, sports fields	R25 483 374 817.99
Total	R52 603 058 690

- PIA and Industry Capacity

The capacity of the PIAs and the industry, together with internal processes, have been a constraint in the past. The Department needs to improve its own internal processes, and look to means of optimising its utilisation of all the role players in the construction industry, through structured engagement and aligning of its procurement strategy.

- Rationalisation & Re-alignment

The current rationalisation and re-alignment process will have an effect on the delivery programme for the medium term. These processes require intensive consultation with the affected communities, and hence affect long term planning.

Resource requirements

The infrastructure unit's resource requirements will largely be met when the outstanding posts have been filled. However, there are additional resource requirements that are not adequately covered in the structure, and these will be addressed in the new organogram currently being developed.

The issues of working tools such laptops (with the necessary software and connectivity), vehicles for works inspectors and sufficient office space for the unit's personnel still need to be adequately addressed.

Planned initiatives

Maintenance

Improving maintenance identification, prioritisation and budgeting, improved maintenance planning & implementation, especially through the use of framework contracts.

Develop policies for infrastructure management

The Chief Directorate: PRM has embarked upon an initiative to develop policies for the provision and maintenance of infrastructure. These policies will then be translated into procedures that can be institutionalised through software running on top of the EFMS asset data base.

Develop a process for maintaining the currency of the condition assessment data

DBE conducted condition assessments at 3 139 schools in 2013/14, and the DoE complemented this by undertaking assessments at the balance of the schools in 2014/15. Both these datasets have been captured onto the EFMS, enabling a sound planning base. The challenge is now to maintain the currency of the data. The strategy of the Department is to develop a strong cadre of Works Inspectors who are trained in the use of the software.

Name of Plan: Information Communication Technology (ICT) Strategy

Purpose

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

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

The strategy provides an objective cascade that will support the Department of Education in the use of ICT to enable its service delivery in a measurable fashion.

Objective

The objective of the ICT Strategy is to guide deliverables across the following dimensions of education:

- Learning and Teaching
- Administration and Support

Planned initiatives over the period

Architecture Topic	Activity	2015/16	2016/2017	2017/2018	2018/2019
Effective Digital Services for Clients	Upgrade HO and District LAN	▶			
	Define Requirements for <ul style="list-style-type: none"> • WAN/SIP • Data management systems • Information Security • Business Continuity 		▶		
	Issue RFI/RFPS		▶		
	Evaluate/Award Tender(s)		▶		
	Implement/Manage Contract(s)			▶	▶
	Desktop Rollout	▶			

Architecture Topic	Activity	2015/16	2016/2017	2017/2018	2018/2019
Improve Business Operational efficiency and accountability	Analyse Operational Improvement Opportunities (School and District Level)				
	Implementing systems to strengthen human resources, supply chain and financial management practices and general administration				
	Implementing systems to strengthen corporate governance (risk, audit and compliance)				
	Implementing systems to improve Enterprise Performance Management				
	Implementing Enterprise Content Management Solutions				
	Implement Business Intelligence and Data management Client Care and PMO Solutions				

Architecture Topic	Activity	2015/16	2016/2017	2017/2018	2018/2019
Deliver e-Education and digital services to schools	Define Strategy prioritising 560 High schools				
	Define sponsorship policies and frameworks				
	Rollout of ICT infrastructure and support to schools - Smart Classrooms and Smart schools				
	Rollout of electronic educational content to schools				
	Rollout of Broadcasting Solutions – Telematics and others				
	Rollout internet Connectivity to schools				
	Train teachers and school based Staff				
	Research activities				

Architecture Topic	Activity	2015/16	2016/2017	2017/2018	2018/2019
Build a Transformed and ICT capable workforce	Assessments				
	Training and capacity building				
Improve ICT Governance and Risk Management	Assessments and alignment – Audit, MPAT, Provincial ICT Gov Frameworks				
	Implementation				
	Policy development and Implementation				

Resource Considerations

- Budget Availability
- All vacancies within ICT filled
- Upskilling of existing employees
- ICT infrastructure

Risks and mitigating actions

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.

Name of Plan: Human Resources (HR) Plan

Purpose

The purpose of the HR Plan is to provide a detailed plan regarding the Human Capital component of the Department.

Objective

The objectives are as follows:

1. The acquisition of better informed and well – trained ICT users
2. The recruitment of suitably qualified and trained educators
3. The recruitment of skilled and capable Departmental officials to provide support to SMT's
4. The development of technical and managerial skills of the personnel at all levels
5. The mobilization of the support of the relevant stakeholders and communities
6. The re-organisation and re-arrangement of the personnel to ensure a better fit between responsibility and capacity

Planned initiatives over the five-year period of the Strategic Plan

- To recruit suitably qualified ICT users
- To recruit suitably qualified educators
- To recruit suitably skilled Departmental officials to support the SMT's
- To have well trained employees and managers in order to improve their work performance
- To mobilize the support of the relevant stakeholders and communities
- To develop a new organizational structure

Resource Considerations

- Budget allocations
- All HR vacancies filled

Risks Identified

- Inadequate funds to provide ICT infrastructure
- Resignation of professionally qualified educators who teach Mathematics and Science in Grade 12
- Rejection of the support from the Departmental officials by the educators in schools
- Unavailability of a training programme for employees and managers
- Very high crime rate in the communities where some of the schools are located
- Delays in the finalization and approval of the new organogram

Annexure A: Technical Indicator Descriptors for Strategic Objectives

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation of teachers	
Strategic Objective details	SO 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose
Short definition	To provide demand driven training at decentralised venues which are equipped with all the amenities needed to enhance the professional and technical capacity of educators.
Purpose/importance	To improve the quality of teaching
Source/collection of data	Attendance Registers for training conducted
Method of calculation	Record and count the number of educators attending training sessions to enhance professional and technical capacity
Data limitations	None
Type of strategic objective	Output
Calculation type	Count the number of teachers attending training sessions to enhance the professional and technical capacity of educators
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Demand-driven training provided to educators
Strategic Objective Responsibility	Chief Director: Curriculum Chief Director: Human Resource Management

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation of teachers	
Strategic Objective details	SO 1.2: To develop the skills of the Department's workforce at all levels
Short definition	To provide demand-driven training programmes to develop the professional and technical skills of officials at all levels within the Department
Purpose/importance	To develop the skills of Departmental officials at all levels
Source/collection of data	Attendance Registers for training conducted
Method of calculation	Record and count the number of Departmental Officials attending training sessions for the development of technical and professional skills at all levels
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Demand-driven training provided to officials at all levels
Strategic Objective Responsibility	Chief Director: Human resources

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation of teachers	
Strategic Objective details	SO 1.3: To promote instructional leadership development for improved quality of teaching and learning
Short definition	The promotion of an educator's deep understanding of content knowledge and the use of research-based instructional strategies as a high priority schools.
Purpose/importance	The educator's deep conceptual understanding of content is essential in order to assist learners to meet academic standards. Utilising a variety of instructional strategies will improve learning.
Source/collection of data	Record instructional leadership development sessions
Method of calculation	Count the number of instructional leadership development sessions conducted
Data limitations	None
Type of strategic objective	Output
Calculation type	Cumulative
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	An increase in the use of instructional leadership development methods utilised
Strategic Objective Responsibility	Teacher Development

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation of teachers	
Strategic Objective details	SO 1.4: To increase access to education in public ordinary and independent schools
Short definition	<p>To increase access to education in public ordinary and independent schools by:</p> <ul style="list-style-type: none"> • Providing post allocations to schools by August of every year • The placement of excess educators as far as possible • The recruitment and orientation of new educators, including Fundza Lushaka bursary holders • The reduction of teacher absenteeism • Monitoring the time spent teaching • Ensuring strong curriculum management in all schools, especially in the Foundation Phase • Developing criteria for the appointment of principals to include curriculum management of schools • Providing orientation, training and mentoring of principals on the South African Standards for Principalship • The provision of teacher training on-line and face-to-face on key language and Mathematics concepts and benchmarks • Ensure that learners who experience barriers to learning or have special education needs receive a differentiated curriculum for optimal learning • Develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; • Increase learner retention by supporting learners through specialized support services, inter alia, school/institution-based support teams; district-based support structures; special schools; special schools' resource centres; full-service/inclusive schools. • Provide specialized support services – specialized education support, learning support, psychological services, school social work services, medical and therapeutic services. • Link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners who have special education needs.
Purpose/importance	To improve the quality of education provided in public ordinary and independent schools.
Source/collection of data	SA-SAMS
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	An increase in the access to education in public and independent schools
Strategic Objective Responsibility	Chief Director: Human Resources Chief Director: Curriculum Chief Director: IDS&G Chief Director: ESSS

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan	
Strategic Objective details	SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools and maintenance plans for schools
Short definition	<ul style="list-style-type: none"> • Develop a reliable and comprehensive U-AMP which includes new schools, replacement schools, additional classrooms, mobile classrooms and maintenance. • Prioritise interventions based on risks to safety of learners and teachers. • Provide emergency maintenance in the case of natural disasters, structural problems and vandalism • Sanitation, water and electricity to all schools
Purpose/importance	To provide the infrastructure needed for the provision of education at all public and independent schools
Source/collection of data	School infrastructure database
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Improvement in the provision of school infrastructure
Strategic Objective Responsibility	Chief Director: Infrastructure

Strategic Goal 3: Provision of quality Learning and Teaching support material (LTSM) and furniture to all schools through data-driven planning and provisioning	
Strategic Objective details	SO 3.1: Provide texts, stationery, assessment exemplars, furniture and norms and standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
Short definition	To provide all schools with texts and stationery by November of every year, the requisite furniture required and the timeous provision of norms and standards funding by utilising data-driven planning and provisioning.
Purpose/importance	To provide adequate resourcing of schools with LTSM, furniture and equipment, to improve the pass rate in all grades, to improve teacher competence and improved NSC results.
Source/collection of data	LTSM database Furniture database SA-SAMS
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Improvement in the provision of LTSM, furniture and equipment to all schools
Strategic Objective Responsibility	<ul style="list-style-type: none"> • LTSM Directorate – management and implementation of the ordering and delivery to schools process • Procurement Directorate – management and implementation of the procurement process • EMIS Directorate – provision of learner related data

Strategic Goal 4: Improved assessment for learning	
Strategic Objective details	SO 4.1: To increase the percentage of learners performing at required levels in language and Mathematics in all grades
Short definition	Learners attain acceptable achievement in Languages and Mathematics in all grades through: <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks in language and Mathematics for all grades • Strengthened monitoring and support of assessment • Intensified analysis of Learner Performance results in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve reading proficiency of Grades 2 and 3 learners.
Purpose/importance	To attain acceptable achievement in Languages and Mathematics in all grades
Source/collection of data	SA-SAMS
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Improved performance in Languages and Mathematics across all grades, increased number of performing schools in the Province and the increased availability of resources to support effective and efficient teaching.
Strategic Objective Responsibility	Examinations and Education Related Support Services

Strategic Goal 4: Improved assessment for learning	
Strategic Objective details	SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university
Short definition	An increase in the number of learners to attain Bachelor passes to be admitted in a university for degree programmes through: <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks for all subjects • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitoring time spent teaching and learning • Monitoring curriculum coverage • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes
Purpose/importance	To increase the number of learners eligible to enter a Bachelor's programme at university
Source/collection of data	National Senior Certificate database
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Increased number of NSC Bachelor passes
Strategic Objective Responsibility	Examinations and Education Related Support Services

Strategic Goal 4: Improved assessment for learning	
Strategic Objective details	SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences
Short definition	To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences through: <ul style="list-style-type: none"> • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks in Mathematics and Physical Sciences for Grade 10 - 12 • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitoring time spent teaching and learning • Monitor curriculum coverage in Mathematics and Physical Sciences • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes
Purpose/importance	To measure efficiency in the schooling system in the Province with a focus on Mathematics and Physical Science as a key gateway subject
Source/collection of data	National Senior Certificate database
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	To increase the number of NSC learners who are passing Mathematics and Physical Science at 50% and above
Strategic Objective Responsibility	Examinations and Education Related Support Services

Strategic Goal 4: Improved assessment for learning	
Strategic Objective details	SO 4.4: To increase the number of Grade 12 learners who passed the National Senior Certificate
Short definition	An increase in the number of learners who pass the National Senior Certificate examinations through: <ul style="list-style-type: none"> • Ensuring that schools and examination centres implement examination and assessment policies correctly and consistently in order to strengthen the credibility of the system • Ensuring School Based Assessments are of appropriate quality and marks are recorded and reported timeously • Providing exemplar assessment tasks for all subjects • Strengthened monitoring and support • Quarterly analysis of Learner Performance in order to provide the schooling sector with timeous information to design appropriate feedback and interventions for improvement • Monitor time spent teaching and learning • Monitor curriculum coverage • Integration of ICT in teaching and learning • Providing additional teaching and learning materials • Extra tuition such as afternoon, weekend and holiday classes.
Purpose/importance	To measure the efficiency of the schooling system in the Province
Source/collection of data	National Senior Certificate Database
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of strategic objective	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations
Strategic Objective Responsibility	Examinations and Education Related Support Services

Strategic Goal 4: Improved assessment for learning	
Strategic Objective details	SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
Short definition	To strengthen the Provincial systems for monitoring learner performance by: <ul style="list-style-type: none"> • Publishing key concepts and benchmarks for every grade (R – 12) • Providing language and Mathematics exemplar tasks and activities for every term for all grades • Monitoring use of textbooks, workbooks and number of written exercises and assessment tasks • Monitor learner performance on a quarterly basis using SA-SAMS • Focused support to 560 viable schools offering Grade 12
Purpose/importance	To measure the efficiency in the schooling system
Source/collection of data	SA-SAMS
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	An improvement in the systems for monitoring of learner performance, the administration of assessment and the utilisation of examination question banks across the system
Strategic Objective Responsibility	

Strategic Goal 5: Improved quality of Grade R teaching and learning through training of teachers and provision of readers	
Strategic Objective details	SO 5.1: To improve access of children to quality Early Child Development (ECD)
Short definition	To provide access to quality Early Childhood Development through: <ul style="list-style-type: none"> • Payment of Grade R subsidies and monitoring use thereof • Establish Grade R teacher posts from 2015/16 to 2020/21 • Provide bursaries for upgrading of Grade R practitioners' qualifications • Training of Grade R teachers and practitioners • Support and training for principals • Provision of LTSM • Provision of appropriate classrooms and furniture • Early identification of barriers to learning and implementing support
Purpose/importance	The provision of access to Grade R
Source/collection of data	Provincial data warehouse
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Increase in the access to Grade R
Strategic Objective Responsibility	Chief Directorate: Early Childhood Development

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring	
Strategic Objective details	SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams
Short definition	Strengthen school functionality through the recruitment, selection and training of principals and the support of school management teams
Purpose/importance	To ensure adequate governance at all schools
Source/collection of data	Provincial Data warehouse
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Increased school functionality
Strategic Objective Responsibility	Chief Director: Human Resources

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring	
Strategic Objective details	SO 6.2: To improve the quality of monitoring and support provided to schools by the Department
Short definition	To improve monitoring and support to schools through: <ol style="list-style-type: none"> 1. providing a new Head Office organogram to include functions of asset management, contract management and internal control. 2. to deal with disciplinary cases, leave management and records management 3. to reduce the number of Districts and creating circuit offices 4. to train Subject Advisors and Circuit Managers on appropriate visit protocols and completion of checklists 5. the provision of meaningful on-site support for teachers and SMTs 6. aligning the budget to the 80:20 national norm.
Purpose/importance	To improve school functionality by providing effective governance and support.
Source/collection of data	<ol style="list-style-type: none"> 1. Revised Head office organogram 2. HR reports outlining the number of hearings conducted, status of leave management 3. Declaration for rationalised Districts and project plan for the establishment of Circuit Offices 4. Attendance registers for the sessions conducted with Subject Advisors and Circuit Managers 5. District officials signed schools schedule and schools visitor records or schools visit form 6. Annual Financial Reports
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	No data limitation
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	An improvement in the governance and support provided to schools by the Department
Strategic Objective Responsibility	<ul style="list-style-type: none"> • Chief Director: Human Resources • DDG: Institutional Operations Management (IOM) • Chief Director: Finance

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring	
Strategic Objective details	SO 6.3: To improve systems for effective management and administration of schools
Short definition	To strengthen support systems provided to schools by the Department through: <ul style="list-style-type: none"> • The rationalisation of Districts and small and unviable schools • Filling vacant posts in districts • Providing demand-driven training at Provincial Institutes and District Teacher Development Centres • The enhancement of SA-SAMS • Appointment of dedicated staff at Head Office and in districts to maintain and use SA-SAMS • Training of school staff on SA-SAMS • Data-driven planning • Timeous and accurate ordering and monitoring of LTSM, furniture and equipment
Purpose/importance	To ensure that the support provided by the Department is responsive to school resource requirements for the effective management and administration of schools.
Source/collection of data	SASAMS will be utilised
Method of calculation	There will be no calculation as each category will be calculated separately
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Quarterly
New Strategic Objective	Yes
Desired performance	Improvement in the management and administration of schools
Strategic Objective Responsibility	<ul style="list-style-type: none"> • DDG: Institutional Operations Management (IOM) • DDG: Education Planning, Monitoring and Evaluation

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement	
Strategic Objective details	SO 7.1: To promote youth development and inculcation of positive values through arts, culture heritage and sports in all institutions
Short definition	To provide access to arts, culture, heritage and sports initiatives in all institutions
Purpose/importance	To promote youth development in all institutions
Source/collection of data	Provincial data warehouse
Method of calculation	Record and count the number of arts, culture, heritage and sports initiatives in all institutions
Data limitations	None
Type of strategic objective	Output
Calculation type	Count the number of arts, culture, heritage and sports initiatives in all institutions
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Increase in the access to arts, culture, heritage and sports initiatives to promote youth development
Strategic Objective Responsibility	Directorate: Special Programmes and Youth Affairs

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement	
Strategic Objective details	SO 7.2: To communicate education plans and commitments to all stakeholders
Short definition	To provide access to information relating to education plans and commitments
Purpose/importance	To create awareness relating to education plans and commitments
Source/collection of data	Provincial Departmental website
Method of calculation	N/A
Data limitations	None
Type of strategic objective	Output
Calculation type	N/A
Reporting cycle	Annual
New Strategic Objective	Yes
Desired performance	Increase in the access to education plans and commitments
Strategic Objective Responsibility	Office of the Superintendent General Chief Directorate: Strategic Management, Monitoring and Evaluation Chief Directorate: Communications



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