



Annual Performance Plan

2011-2012

31 May 2011



basic education

Department:
Basic Education
REPUBLIC OF SOUTH AFRICA



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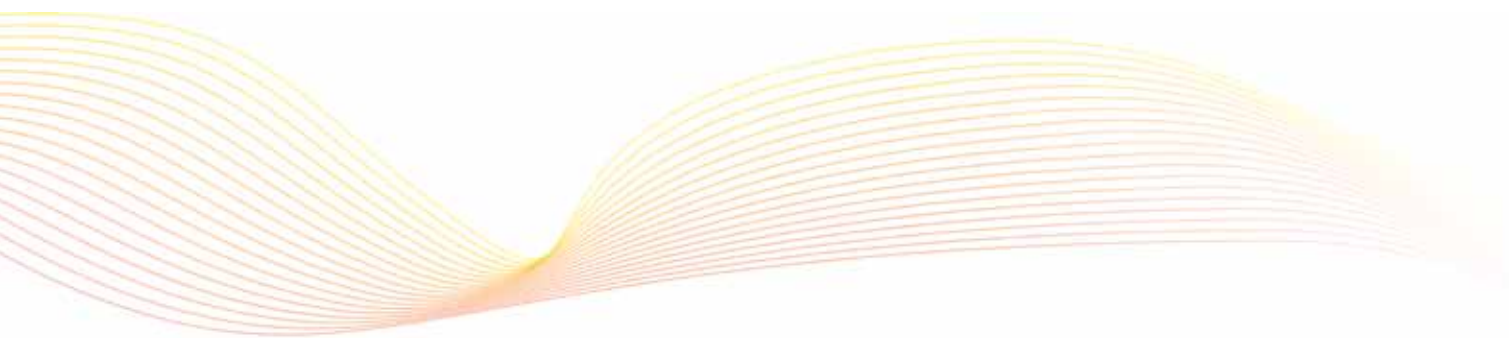
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List of Acronyms

ANA	Annual National Assessment
ASIDI	Accelerated Schools Infrastructure Development Initiative
CAPS	Curriculum and Assessment Policy Statements
CSTL	Care and Support for Teaching and Learning
ECD	Early Childhood Development
ELRC	Education Labour Relations Council
EMS	Education Management Services
FET	Further Education and Training
GFET	General and Further Education and Training
LTSM	Learning and Teaching Support Materials
ICT	Information and Communication Technology
MTSF	Medium Term Strategic Framework
NEEDU	National Education Evaluation and Development Unit
NICPD	National Institute for Curriculum and Professional Development
OECD	Organisation for Economic Cooperation and Development
QLTC	Quality Learning and Teaching Campaign
SACE	South African Council of Educators
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SGB	School Governing Body
TIMSS	Third International Mathematics and Science Study





Foreword by the Minister of Basic Education

The 2010-2011 period marked a turning point in the history of education in South Africa. We have started on the road to 2025 with clear signposts and milestones against which we will measure our progress. The end of the journey is quality learning and teaching for all and learner performance that measures up to our desired standards. This Annual Performance Plan is intended to provide the Department of Basic Education with a solid foundation for moving forward. It summarises our priorities as aligned to the Delivery Agreement and the *Action Plan to 2014: Towards the Realisation of Schooling 2025*.

In the 2011-2012 period the Department of Basic Education will continue to work to strengthen the delivery of quality education. Key to this is the establishment of a Planning and Delivery Oversight Unit that will consolidate all our efforts to ensure effective and efficient delivery of the curriculum, our core business.

The Action Plan focuses on strengthening learner performance, particularly in literacy and numeracy in the critical foundational grades, performance in mathematics and science and thorough preparation of the system for the implementation of the CAPS from January 2012.

In the first instance, we are aiming at a textbook for each child in each subject. To ensure this, we are moving towards the central procurement of quality learning and teaching materials.

Focused and planned teacher development is another key pillar of our Action Plan and the Delivery Agreement. We will continue to work on improving teaching practices through the implementation of the teacher development planning framework. Educators across all levels will be supported to work together in professional learning communities to achieve better quality education across all schools. Particular attention will be paid to supporting teachers in underperforming high schools and their feeder schools. In these schools specific learning areas have been identified as priorities: numeracy, literacy, physical science, mathematical literacy and English first additional language.

The roles and priorities of district offices have been reworked in order to support teaching and learning in schools. Moreover, it is important to develop multi-disciplinary professionals in the districts who are able to advise schools on a variety of matters when they visit schools.

Through the Accelerated Schools Infrastructure Development Initiative (ASIDI), we have secured funding from Treasury first to replace the worst physical structures and then systematically to tackle the rest. ASIDI will be administered by the national Department. The Norms and Standards for School Infrastructure Policy has also been put in place. This sets out clear norms and standards for our schools. While eradicating the worst structures, we will also ensure through this policy that all new schools will have libraries, laboratories and Grade R classrooms.





The Department's work includes the promotion of learner wellness. Thus, we will emphasise nutrition and health programmes and the creation of conditions whereby learners and teachers are safe at school.

The Department of Basic Education has a crucial monitoring, policy-making and leadership responsibility in improving the quality of learning. To this end the National Education Evaluation and Development Unit (NEEDU) will conduct the monitoring and evaluation of schools, districts, provinces and the national Department. This intervention will strengthen our monitoring of the system at all levels and will play a key role in strengthening delivery of our key outputs.

While the national Department is responsible for policy and monitoring the system, provinces play a vital role in the delivery of quality education. Delivery in the Eastern Cape Education Department amounts to a serious challenge in terms of compliance with national policy, minimum norms and standards for education service delivery, the obligations arising from the Constitution, the National Education Policy, 1996 (Act 27 of 1996), the South African Schools Act, 1996 (Act 84 of 1996) and relevant regulations formulated in terms of these statutes. On 2nd March 2011, Cabinet directed the Ministry to embark on an intervention to address the challenges in education service delivery in the Eastern Cape. Cabinet was of the view that this intervention, which is made in the spirit of co-operative governance, will pave the way for an immediate resolution to all pressing problems in education service delivery in the province.

In view of the seriousness of these challenges I was and remain obliged, in terms of the statutory obligations as the Minister of Basic Education, to take the steps required to ensure a sustainable turnaround of basic education in the province. This is a serious undertaking and I am committed to ensuring that any intervention in the province will be sustainable.

A cornerstone of our strategic framework will be the central role played by key education stakeholders including the citizens, in making education a societal matter.

Mrs Angie Motshekga, MP

Minister





Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Basic Education under the guidance of the Minister of Basic Education;
Was prepared in line with the current Strategic Plan of the Department of Basic Education; and
Accurately reflects the performance targets which the Department of Basic Education will endeavour to achieve given the resources made available in the budget for 2011/12.

N Molalekoa

Chief Financial Officer (Acting)

VC Carelse

Deputy Director-General: Strategic Planning and Reporting

PB Soobrayan

Director-General

Approved by:

Mrs Angie Motshekga, MP

Minister





Mrs Angie Motshekga, MP
Minister



Mr Enver Surty, MP
Deputy Minister



Mr Bobby Soobrayan
Director-General





Part A: Strategic overview

The fundamental foci of the Department's 2011/12 Annual Performance Plan are the learners, the teachers and the schools and the quality of learning required for effective and lifelong growth, development and well-being. We have to ensure that schools are fully functional for effective teaching and learning to take place.

I. Updated situational analysis

I.1. Performance delivery environment

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for achieving the country's long-range developmental goals. Therefore in 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

The following sums up the key challenges facing the schooling system as expressed in reviews of the sector and the policy review of government.

Learning outcomes

Improving educational quality in schools and, specifically, improving learning outcomes stands out as the greatest challenge. Without substantial improvements in learning outcomes, the future development of the country will be seriously compromised. As a result, there is increasing public pressure and strong emphasis by the government on improving learning outcomes. In particular, there is increased emphasis on better quality learning and teaching in early childhood development (ECD) and primary schooling. There is also a demand for improved performance and better learning outcomes in key subjects such as mathematics, science, technology and languages.

Insufficient benchmarked measurement of learning outcomes

The 2009 Medium Term Strategic Framework (MTSF) identified weaknesses in systems to benchmark individual learner performance. The 2009 MTSF stressed the importance of assessing the performance of the system through ongoing monitoring of educational quality and participation in standardised international testing programmes such as SACMEQ and TIMSS. As pointed out in government's 2009 Green Paper on national strategic planning, planning is virtually meaningless unless there is effective monitoring of progress and reliable information with respect to key indicators. Moreover, through regular assessments of educational quality,





a sense of accountability is strengthened. Everyone, from learners to education administrators, needs to feel that his or her good efforts will be reflected in reports that reliably measure progress. Conversely, everyone should know that poor performance will not go unnoticed. The 2009 MTSF advocates measurable targets in education all the way down to the level of the school.

Quality of learning across all grades and phases

The quality of learning across all grades and phases of the basic education sector is less than satisfactory and this poor performance is most prevalent in poor communities. The emphasis on improving learning outcomes is not new, but in recent years has intensified, in particular as far as outcomes below the Grade 12 level are concerned. A milestone in this regard was the 2008 Foundations for Learning policy document¹, which introduced clearer specifications on what teachers should teach, the materials learners need and how monitoring of progress should occur. Much of what is said in the Action Plan builds on *Foundations for Learning*. Key to these interventions has been the targeting of learners in poor communities across the country.

Access to basic education

Recent policy reviews and policy statements acknowledge the considerable successes South Africa has experienced in improving access to basic education. By 2009, 98.5 per cent of children aged 7 to 15 and 98.8 per cent of children aged 7 to 14 were enrolled in a school (if compulsory schooling were fully implemented, the second statistic would have to be 100 per cent - learners may legally leave school if they turned 15 in the previous year). South Africa's performance in terms of access to schooling is close to the best among middle income countries. While there is a small gap that must be closed with respect to compulsory schooling and we want to see more learners completing Grade 12 successfully, insufficient access to schooling is not the primary challenge for South Africa. Yet even if enrolment is not the primary challenge for the schooling system, it is important to address problems in this area. Day-to-day attendance of learners is below what it should be, around 200 000 children do not attend school at all and the drop out rate in Grades 9, 10 and 11 represents lost opportunities for thousands of youths each year. Moreover, pressure to improve learning outcomes, which is necessary, can have the unintended effect that schools pay less attention to enrolling learners who do not perform well.

Quality early childhood development (ECD) has the ability to improve learning outcomes throughout primary and secondary schooling and for this reason expanding ECD has been a government priority for many years. The 2009 MTSF envisages that by 2014 the process of universalising access to Grade R should be complete.

Education Expenditure

While arguments can be made for marginal increases with respect to certain items in the public budgets for schools, there is no serious public under-expenditure problem in South Africa's schooling system overall. Public spending on primary and secondary

¹ Government Notice 306 of 2008.





schooling as a proportion of GNP in South Africa compares well to what occurs elsewhere. In South Africa the figure is 4 per cent, against an average of 3.1 per cent for developing countries and 2.9 per cent in sub-Saharan Africa. Absolute spending per learner is also good in South Africa by international standards. At the primary level around US\$ 1 383 is spent per enrolled learner, against US\$ 1 67 in sub-Saharan Africa and US\$ 614 in Latin America. Similarly, large differences are seen at the secondary level, where the figures are US\$ 1 726, US\$ 376 and US\$ 594 for South Africa, sub-Saharan Africa and Latin America respectively².

Productivity in the classroom

South Africa's performance when it comes to the quality of learning outcomes is among the lowest of middle income countries (counting those countries where such statistics are available). If improving learning outcomes is the key challenge for South African schools, how can this be achieved? The many different studies that have attempted to answer this question tend to point to the same underlying problems. In particular, it is clear that in many schools and classrooms the way teaching occurs must change. The programme of action of government states that 'teachers are to be in class, on time, teaching and making use of textbooks'. This echoes the 'triple T' of the Quality Learning and Teaching Campaign (QLTC), a multi-stakeholder campaign, which underlines the importance of 'teachers, textbooks and time' in improving learning.

Competence, professionalism and status of teachers

Government's commitment to raising the status of teachers in society through better in-service training, coupled with further improvements in the conditions of service of teachers, is in response to historical factors contributing to the low competency levels of teachers and increasing loss of morale experienced by teachers. The Delivery Agreement restates government's commitment to in-service teacher training packages that are more flexible and can be adapted to address the specific needs of individual teachers.

Textbooks and related learning support materials

With regard to textbooks, the Delivery Agreement emphasises that, while the development of teaching materials by teachers themselves can have positive effects, in general the textbook is the most effective tool to ensure consistency, coverage of content, appropriate pacing and better quality instruction. Good textbooks must become more available to learners and teachers and should be used regularly.

Use of Time

The 2009 MTSF underlines the need for proper accountability around the use of publicly funded teaching and learning time. When teaching and learning time is lost, this should be noticed and should be a cause for concern. The Delivery Agreement

² These values are in purchasing power parity (PPP) terms.





also puts forward a commitment towards a national system to monitor the extent to which the year's teaching programme is completed within the year. Research indicates that programme completion is far too uncommon. If a teacher does not complete the programme for the year, the learner will be disadvantaged in future grades. As pointed out in the 2009 report of the Ministerial Task Team investigating changes needed to the curriculum, part of the programme completion problem arose out of the curriculum itself. The curriculum, which is currently undergoing critical changes, imposed too many administrative tasks on teachers and was not sufficiently clear on what the teaching and learning priorities were. This was addressed in policy prescriptions in 2010 aimed at reducing the administrative workload of teachers.

Learner well-being

The education system is also plagued by learner-related challenges around learner well-being, exacerbated by poverty and social deprivation; ill-discipline and youth criminality; and, reproductive health-related problems, such as teenage pregnancy. The Bill of Responsibilities campaign will help to raise awareness of the responsibilities of the youth and to promote the Bill of Rights, constitutional values and civic responsibilities.

Leadership in the education sector

While improving learning outcomes requires leadership and vision on the part of government, international experience has shown that there must be a sufficient degree of agreement and commitment among the various stakeholders. Plans must be widely consulted and all stakeholders should be involved in interpreting the data emerging from the monitoring systems.

The 2009 MTSF refers to the need for a social contract between government, teacher unions, teacher training institutions, parent and SGB organisations, business and civil society organisations. *The Action Plan to 2014: Towards the Realisation of Schooling 2025*, which is the outcome of many rounds of discussions between government and non-government stakeholders, is an important element of the social contract. South Africa is fortunate in having relatively well developed stakeholder consultation structures such as the Education Labour Relations Council (ELRC) and the QLTC. The challenge is to make effective use of these structures.

Policies governing schools

At a fundamental level, a challenge for the basic education sector is to accept that certain things must change in the interests of the future of South Africa and that there cannot be 'business as usual'. However, this does not mean that there needs to be fundamental change to the system of policies governing schools. As the 2008 review of South Africa's education sector by the OECD points out, South Africa has done relatively well, compared to other countries, in ensuring that the key basic policies needed for quality schooling are in place. Certain policies, such as the national curriculum, require critical changes. The challenge is essentially to make the current system run better. Policy change should only occur where critically necessary. As the OECD indicated, there is policy change fatigue in the schooling system. Stakeholders do not want the rules and procedures changed radically unless there are compelling reasons for doing so.





Several reviews, including the OECD review, the 2009 curriculum review and a 2009 UNICEF review of school financing and management, have argued that a large part of the problem with existing policies is that they are not communicated well to the people who should implement them or benefit from them, and that occasionally policies appear to contradict one another. Formulating and advocating policies better is a matter that requires serious attention.

1.2. Organisational environment

The Minister of Basic Education has reorganised the Department to bring it in line with the new mandates and government priorities. A number of changes were effected to improve capacity and enhance service delivery as outlined in the Delivery Agreement for Outcome 1 of government's Programme of Action. A key deliverable during 2011-2012 will be the establishment of a high-level Planning and Delivery Oversight Unit whose task it will be to speed up the delivery process. The Planning and Delivery Oversight Unit will become a mechanism that will effectively unblock bottlenecks to make the current system work better, faster and smarter. Its key functions will be:

- Bringing the focus back on learning;
- Providing coherence and linkages that will bind our strategies and cross-border activities;
- Setting up an effective value chain across the system; and
- Helping to build an integrated and transparent system based on the principles of evaluation, monitoring and accountability.

In assessing its state, the Department reviewed its structure, capacity and systems. The following outlines the state of the organisational environment of the Department of Basic Education.

The Department is adequately resourced and has the required facilities, technology and funds. The competence of the personnel requires greater development and is a major challenge. A skills development plan has been developed and adopted in line with the HRD strategic framework. Training needs were collated and factored into the Workplace Skills Plan.

The revised organisational structure increased capacity to support government's strategic thrust to improve the quality of basic education and to address the identified challenges in the education sector. Capacity was also created to support the implementation of the e-Education White Paper. The Department aligned the functions related to district and institutional support by locating them in the same directorate. However, some posts remain unfunded due to financial constraints brought about by the division of revenue between the two ministries at the time of their creation. Key corporate functions that could not be split had to be established in the Department to ensure that the necessary controls were in place.

The revised organisational structure has reinforced the systems and processes of the Department and management structures at all levels. The information technology capacity of the Department has improved tremendously and effectively supports the systems and processes of the Department.





Over the short time that the Department has operated as the Department for Basic Education, it has developed a dynamic drive to redress the imbalances of the past and to ensure equity in the provision of education across the country with particular attention paid to gender equity.

The Department has a very good level of representivity in offices. In response to natural attrition at middle and senior management level, the Department has put in place a development plan to address the issues related to succession planning.

More effort and greater focus will be required to ensure effective workplace HIV and AIDS support. As part of employee wellness, a Voluntary Counselling and Testing (VCT) programme has been introduced.

The core business of the Department is the facilitation of policy to realise educational outcomes, especially quality learning. In order to facilitate the implementation of the National Curriculum Statements and implement strategies to improve learning outcomes, the Department has developed clear strategies to enhance the quality of curriculum delivery and learning.

The Department values integrity, loyalty, honesty and performance. These values are being built into a proposed performance recognition scheme for all personnel and institutions. Individuals, groups and institutions will be recognised for their performance and the promotion of the values of the Department.

2. Revisions to legislative and other mandates

2.1. The Basic Education Laws Amendment Bill, 2011

The Basic Education Laws Amendment Bill amends specific provisions of the following legislation:

- South African Schools Act, 1996
- the National Education Policy Act, 1996
- the Employment of Educators Act, 1998
- the South African Council for Educators Act, 2000
- The General and Further Education and Training Quality Assurance Act, 2001.

The Bill contains technical and substantive amendments and aims to align the above legislative framework with the new education dispensation that came about during 2009 when the Department of Education was split into two distinct yet interrelated departments. Among others, the Bill amends sections of the above laws regarding the prohibition of political activities during school time, the extended financial responsibility of principals, non-discrimination in respect of official language at schools and the provision of distinct categories of public schools.





2.2. The National Education Evaluation and Development Bill, 2011

The National Education Evaluation and Development Bill provides for the establishment, composition and functioning of the National Education Evaluation and Development Unit (NEEDU); to provide for the governance of the unit; to provide for the evaluation and development of schools, provincial and national education departments; and to provide for matters connected therewith.

2.3. Regulations

- a) Regulations relating to the prohibition of the payment of unauthorised remuneration or the giving of financial benefit or benefit in kind to certain state employees.
- b) Regulations relating to equitable provision of an enabling physical teaching and learning environment at public schools.
- c) Regulations relating to assistance for victims in respect of basic education in terms of Section 27 of the Promotion of National Unity and Reconciliation Act, 1995.
- d) Regulations relating to the application for and payment of social assistance and the requirements or conditions in respect of eligibility for social assistance.
- e) Amendment to the safety regulations in schools.
- f) Regulations on learner pregnancy and other health-related aspects.

2.4. Court Rulings

a) *Western Cape Forum for Intellectual Disability vs Government of the Republic of South Africa and Another*

The Western Cape Forum for Intellectual Disability launched an application in which it sought an order declaring that the national government and the Western Cape provincial government had failed to take reasonable steps to provide for the educational needs of severely and profoundly intellectually disabled children in the Western Cape.

b) *Beweging vir Christelike-Volkseie Onderwys and Others vs Minister of Basic Education and Others*

The applicants dispute that the Revised Curriculum Statement, the National Curriculum Statement and the National Policy on Religion and Education apply to them.





3. Overview of 2011/12 budget and MTEF estimates

3.1. Expenditure estimates

	Programme	Audited Outcomes			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	R'000	R'000			R'000	R'000	R'000		
		2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1.	Administration	106 101	121 429	154 617	257 981	257 981	301 740	320 787	339 977
2.	Curriculum Policy, Support and Monitoring	295 037	540 949	564 228	1 351 950	1 071 950	1 835 137	1 901 347	2 013 482
3.	Teachers, Education Human Resources and Institutional Development	176 126	283 284	497 507	495 026	495 026	521 989	747 195	973 163
4.	Planning, Information and Assessment	2 808 135	3 320 132	4 030 416	4 928 102	4 923 102	6 387 529	8 405 342	11 614 737
5.	Educational Enrichment Services	1 414 118	2 118 201	2 607 518	3 891 203	3 891 203	4 821 739	5 183 265	5 468 265
	Sub-total	4 799 517	6 383 995	7 854 286	10 924 262	10 639 262	13 868 134	16 557 936	20 409 624
	Direct charges against the National Revenue Fund								
	Total								
	Change to 2012/13 budget estimate				4 758 062	4 473 062	6 318 322	8 458 620	11 864 846

3.2. Relating expenditure trends to strategic outcome-oriented goals

This Annual Performance Plan reflects the commitment of the Department to undertake activities effectively and on time to produce the agreed-upon outputs that will in turn contribute to achieving Outcome 1, 'improved quality of basic education' (see Annexure 2 for a full description of these outputs). The focus of the 2011-2012 financial year is on aligning the basic education system to support Outcome 1 as the apex priority of government's Programme of Action.





The key outcome-oriented goals and priorities for basic education related to learner performance and enrolments are as follows:

- 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.
- 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.
- 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.
- Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university.
- Increase the number of Grade 12 learners who pass mathematics.
- Increase the number Grade 12 learners who pass physical science.
- Improve the average performance in languages of Grade 6 learners.
- Improve the average performance in mathematics of Grade 6 learners.
- Improve the average performance in mathematics of Grade 8 learners.
- Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
- Improve the access of children to quality early childhood development (ECD) below Grade 1.
- Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
- Improve the access of youth to Further Education and Training beyond Grade 9.

To achieve these outcomes and address the challenges identified, the Department, working collaboratively with the provinces and stakeholders, will focus on the following key improvement levers, as outlined in the Action Plan and the Delivery Agreement for Outcome 1:

- Improve the quality of teaching and learning;
- Undertake regular assessment to track changes;
- Improve early childhood development; and
- Ensure a credible, outcomes-focused planning and accountability system.

In addition, the Department, in fulfilling its mandate of developing, maintaining and supporting the South African school education system for the 21st century, will focus on improving the capacity of the Department to ensure quality, efficient and effective services and support to all provinces and education stakeholders.

The expenditure trends in relation to our outcomes-oriented goals are as follows:

- The spending focus over the MTEF period will be on providing literacy and numeracy workbooks and lesson plans to learners and teachers to improve learner performance in these areas. These workbooks will be provided to learners in Grades R to 6 in 2011, and will be extended to other grades over the medium term.
- The Department will also focus on providing support and oversight to provinces for their school infrastructure delivery, which will improve physical conditions under which teaching and learning take place.
- The Kha Ri Gude mass literacy project, aimed at reducing adult literacy, remains a key programme as does the oversight and





support provided for the national school nutrition programme grant in provinces.

- Expenditure increased from R4.8 billion in 2007/08 to R10.9 billion in 2010/11, at an average annual rate of 31.5 per cent, and is expected to continue growing over the medium term, at an average annual rate of 23.2 per cent, to reach R20.4 billion in 2013/14. The growth between 2007/08 and 2010/11 was mainly due to increases in the national school nutrition programme conditional grant and the mass literacy campaign, and additional allocations for the workbooks project. The projected growth over the medium term is mainly due to the additional allocations of R25.8 billion for the school infrastructure backlogs grant and shifting the education infrastructure grant from the infrastructure grant to provinces (formerly on National Treasury's vote) into this vote.
- The Budget provides additional allocations of R6.3 billion, R8.5 billion and R11.9 billion over the MTEF period for the following priority areas:
 - Funza Lushaka teacher bursaries (R200 million in 2012/13 and R396 million in 2013/14)
 - National curriculum statement review including printing and distributing documents (R80 million in 2011/12)
 - Attaining full functionality in the newly established department (R20 million, R26 million and R29.0 million)
 - Improving conditions of service (R9.2 million, R9.5 million and R9.8 million)
 - National curriculum statement examinations and assessment function (R14.2 million, R18.9 million and R19.9 million)
 - Curriculum and professional development unit (R3 million, R5 million and R6 million)
 - Expanded public works programme: social sector incentive grant: Kha Ri Gude (R44 million, R53 million and R62.8 million)
 - Education infrastructure grants (R5.5 billion, R5.9 billion and R6.2 billion)
 - School infrastructure backlogs indirect grant (R700 million, R2.3 billion and R5.2 billion).³

A total of R711.6 million has been allocated for the technical secondary schools recapitalisation conditional grant to build, refurbish and resource new and existing teaching spaces (technology workshops and classrooms). R631.6 million of this amount is allocated over the MTEF period. The funding is to be used to build 101 new workshops, refurbish 347 workshops, deliver and install equipment in 435 workshops, and train 1 500 technology teachers. The grant will end in 2013/14 and from then on the maintenance of the facilities will be the function of the provincial education departments.

The Department has 600 funded posts, all of which are currently filled. The number of funded posts is expected to increase to 645 over the medium term in line with the additional allocation for attaining full functionality in terms of personnel. The additional posts are mainly at salary levels 11, 13 and 14. The average ratio of support staff to line staff over the MTEF period is expected to remain at 1:2 for filled posts. The cost ratio of consultants to department personnel is 1:18.

³ The infrastructure grant to provinces, on the vote of National Treasury, which contained a funding window for school infrastructure, will be phased out in 2011/12 and the education portion of this grant will become the education infrastructure indirect grant. This grant will be used to supplement the ongoing infrastructure programme in provinces, including the maintenance programmes of the new and revamped structures built from the schools infrastructure backlogs conditional grant, for the construction of new schools and additional spaces (specialist rooms), as well as for upgrading, rehabilitating and maintaining new and existing schools. R17.6 billion is allocated to this grant over the MTEF period. R8.2 billion has been allocated to the school infrastructure backlogs indirect grant over the MTEF period. The grant's purpose is to eradicate inappropriate school infrastructure such as mud schools and other unsafe structures, and to ensure that all schools are provided with basic services such as water, sanitation and electricity. These funds will be used to replace 395 mud schools, provide water to 1 307 schools, sanitation to 536 schools and electricity to 1 434 schools. Provincial education departments will ensure that the ongoing maintenance costs of these schools are part of their infrastructure plans.





Part B: Programme and sub-programme plans

4. Departmental Programmes: Strategic Objectives, Programme Performance Indicators and Annual Targets for 2011/12

Updates to the information presented in the Strategic Plan:

None

Changes to the budget programme structure:

None

4.1. Programme 1: Administration

Programme Purpose: to manage the Department and provide strategic and administrative support services.

Sub-programmes are: Legal and Legislative Services; Media Liaison (National and Provincial Communication); International Relations and Multilateral Affairs; and, Provincial Support and Delivery.





Strategic objectives, programme performance indicators and annual targets for 2011/12 to 2013/14.

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.1.1. Improve capacity of the Department of Basic Education (development).	The number of induction programmes for new entrants to the Department.	67	55	24	30	35	40	45
	The number of internships implemented for unemployed graduates in the Department.	75	63	47	50	55	60	65
	The number of training/professional development opportunities for DBE officials.	152	399	243	257	280	300	300
4.1.2. Strengthen partnerships with all stakeholders, resulting in education becoming a national priority.	The number of multilateral cooperation agreements being implemented.	-	-	-	8	10	12	14
4.1.3. Improve capacity of the Department of Basic Education (delivery).	The percentage of court cases successfully resolved.	-	-	-	50%	55%	60%	65%
	The number of basic education legislation drafted and signed into law.	-	-	-	4	As needed	As needed	As needed
	The percentage of functional national and provincial communication platforms.	-	-	-	70%	80%	90%	100%
	The percentage of queries from provincial education departments successfully resolved.	-	-	-	40%	55%	60%	65%



Quarterly targets for 2011/12

Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of induction programmes for new entrants to the Department.	Annually	30				
The number of internships implemented for unemployed graduates in the Department.	Annually	50				
The number of training/ professional development opportunities for DBE officials.	Annually	257				
The number of multilateral cooperation agreements being implemented.	Annually	8				
The percentage of court cases successfully resolved.	Quarterly	50%	10%	10%	15%	15%
The number of basic education legislation drafted and signed into law.	Annually	4				
The percentage of functional national and provincial communication platforms.	Quarterly	70%	20%	15%	15%	20%
The percentage of queries from provincial education departments successfully resolved.	Quarterly	70%	20%	10%	20%	20%

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Ministry	11 175	11 636	24 517	17 753	17 961	18 860	19 838
Department Management	17 464	18 765	19 962	30 838	59 189	64 854	69 285
Corporate Services	48 213	36 818	44 767	53 105	57 000	60 692	65 101
Office of the Chief Financial Officer	17 114	20 172	24 202	28 141	30 770	32 770	33 613
Internal Audit	1 534	1 638	1 603	1 402	2 108	2 205	2 316
Office Accommodation	10 601	32 400	39 566	126 742	134 712	142 066	149 824
Total	106 101	121 429	154 617	257 981	301 740	320 787	339 977
Change to 2012/13 budget estimate				12 619	29 817	36 524	42 042
Economic classification							
Current payments	85 525	111 021	135 958	246 159	286 290	304 659	322 969
Compensation of employees	39 152	47 018	61 449	74 799	100 425	108 130	117 181
Goods and services of which:	46 373	64 003	74 509	171 360	185 865	196 529	205 788



Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Computer services	7 852	7 593	13 859	16 274	15 537	16 461	17 337
Inventory: Stationery and printing	1 204	1 712	1 874	3 115	6 298	7 328	7 152
Property payments	739	10 835	10 756	126 949	131 002	138 153	145 697
Travel and subsistence	10 045	9 268	10 628	7 844	10 613	10 944	11 415
Transfer and subsidies	9 668	9 134	14 845	10 397	11 016	11 564	12 200
Departmental agencies and accounts	94	100	135	141	150	158	167
Foreign government and international organization	8 737	8 683	11 053	10 256	10 866	11 406	12 033
Households	837	351	3 657	-	-	-	-
Payments for capital assets	1 769	1 249	3 808	1 425	4 434	4 564	4 808
Machinery and equipment	1 738	1 204	3 448	1 338	4 362	4 491	4 732
Software and other intangible assets	31	45	360	87	72	73	76
Payments for financial assets	9 139	25	6	-	-	-	-
Total	106 101	121 429	154 617	257 981	301 740	320 787	339 977
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Foreign governments and international organizations							
Current	7 666	8 588	11 034	10 131	10 739	11 276	11 896
United National Education, Scientific and Culture Organization	7 666	8 588	11 034	10 131	10 739	11 276	11 896

Performance and expenditure trends

- Expenditure increased at an average annual rate of 34.5 per cent, from R106.1 million in 2007/08 to R258 million in 2010/11, and is expected to increase further over the medium term, at an average annual rate of 9.6 per cent, to reach R340 million in 2013/14. The increases in both periods are mainly in the Office Accommodation sub-programme and can largely be attributed to the increase in the public private partnership unitary fee for the new office building for the Department for which construction began in 2006/07. This also accounts for the high consultancy fees in 2008/09 and 2009/10, and the marked increase in property payments in 2010/11.
- The 31 per cent increase in spending in the Department Management sub-programme over the MTEF period is the result of new project expenditure on the Action Plan to 2014: Towards the Realisation of Schooling 2025.



4.2. Programme 2: Curriculum Policy, Support and Monitoring

Programme Purpose: to develop policies and programmes to support and monitor the implementation of the national curriculum policy and support programmes that enhance curriculum outcomes in the basic education system from Grade R to 12. The programme relates specifically to Goals 1 to 13, 18 to 20 and 26 of the Action Plan which deal with outputs in relation to learning and enrolments.

Sub-programmes are: Curriculum Implementation and Monitoring of Grade R to 12; Curriculum and Quality Enhancement Programmes; and, the Kha Ri Gude Literacy Project.

Strategic objectives, programme performance indicators and annual targets for 2011/12 to 2013/14

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.1. Improve teacher capacity and practices (e-Education).	The number of educators that use and apply ICT in their classrooms.	-	-	-	1 600	1 800	2 000	2 300
	The number of educators who attended ICT training courses.	11 500	13 310	14 900	16 690	18 690	20 900	23 000
	The number of schools connected to ICT infrastructure and services.	-	-	-	900	1 025	3 000	6 000
4.2.2. Improve teacher capacity and practices (curriculum).	The number of Subject Advisors trained in the Curriculum Assessment Policy Statements (CAPS) Grade R – 12.	-	-	-	2 474	3 000	3 500	3 500
4.2.3. Improve teacher capacity and practices (FET).	The number of Grade 12 learners passing mathematics (thousands).	125	136	147	158	169	180	270
	The number of Grade 12 learners passing physical science (thousands).	120	130	140	150	160	170	250
	The increase in the number of Grade 12 learners who become eligible for a Bachelors programme at university (thousands).	-	110	123	136	149	162	175
	The percentage of youths who obtain a National Senior Certificate.	-	40%	42%	44%	46%	48%	50%



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	The percentage of youths who obtain any FET qualification.	-	42%	47%	51%	56%	60%	65%
4.2.4. Increase access to high-quality learning materials (workbooks).	The percentage of textbooks and workbooks available among learners.	-	60%	70%	80%	85%	90%	100%
	The number of textbooks and workbooks available to registered Kha Ri Gude Mass Literacy Campaign learners.	360 000	613 643	609 199	648 522	676 718	672 547	-
4.2.5. Increase access to high-quality learning materials (libraries).	The percentage of library and information services available to learners.	-	60%	60%	65%	70%	75%	80%
4.2.6. Improve the quality of early childhood development.	The percentage of Grade 1 learners who have received formal Grade R.	-	62%	70%	72%	74%	77%	80%
4.2.7. Strengthen the capacity of district offices.	The number of districts with at least one educator who has received specialised training in the identification and support of special needs.	-	30	30	30	50	60	82
	The number of full-service schools with at least one educator who has received specialised training in the identification and support of special needs.	-	30	30	30	50	60	82
	The number of special schools with at least one educator who has received specialised training in the identification and support of special needs.	-	30	30	50	100	250	416
	The number of districts in which at least one full-service school complies fully with the Guidelines for Full-Service Schools.	-	-	30	50	60	82	



Quarterly targets for 2011/12

Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of educators that use and apply ICT in their classrooms.	Quarterly	1 600	400	600	400	200
The number of educators who attended ICT training courses.	Quarterly	16 690	4 200	6 200	5 000	1 290
The number of schools connected to ICT infrastructure and services.	Quarterly	900	200	200	300	200
The number of Subject Advisors trained in the Curriculum Assessment Policy Statements (CAPS) Grade R – 12.	Annually	2 474				
The number of Grade 12 learners passing mathematics (thousands).	Annually	158				
The number of Grade 12 learners passing physical science (thousands).	Annually	150				
The increase in the number of Grade 12 learners who become eligible for a Bachelors programme at university (thousands).	Annually	136				
The percentage of youths who obtain a National Senior Certificate.	Annually	44%				
The percentage of youths who obtain any FET qualification.	Annually	51%				
The percentage of textbooks and workbooks available among learners.	Annually	80%				
The number of textbooks and workbooks available to registered Kha Ri Gude Mass Literacy Campaign learners.	Annually	648 522				
The percentage of library and information services available to learners.	Annually	65%				
The percentage of Grade 1 learners who have received formal Grade R.	Quarterly	72%	Data verified of three provinces	Data verified of additional three provinces	Data verified of additional three provinces	Data collection of 2012 intake
The number of districts with at least one educator who has received specialised training in the identification and support of special needs.	Annually	30				



Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of full-service schools with at least one educator who has received specialised training in the identification and support of special needs.	Annually	30				
The number of special schools with at least one educator who has received specialised training in the identification and support of special needs.	Annually	50				
The number of districts in which at least one full-service school complies fully with the Guidelines for Full-Service Schools.	Quarterly	30	Coordinated capacity building in 30 special schools on the SNE Guidelines	Monitor the implementation of the SNE Guidelines in the 30 special schools	Monitor the implementation of the SNE Guidelines in the 30 special schools	Monitor the implementation of the SNE Guidelines in the 30 special schools

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Programme Management: Curriculum Policy, Support and Monitoring	1 224	1 487	1 623	830	1 852	1 942	2 036
Curriculum Implementation and Monitoring	257 775	59 652	51 333	107 308	222 719	233 806	246 556
Kha Ri Gude Literacy Project	17 106	456 986	443 179	468 302	540 063	573 899	612 322
Curriculum and Quality Enhancement Programmes	18 932	22 824	68 093	775 510	1 070 503	1 091 700	1 152 568
Total	295 037	540 949	564 228	1 351 950	1 835 137	1 901 347	2 013 482
Change to 2012/13 budget estimate				(4 082)	90 396	19 246	27 869
Economic classification							
Current payment	294 356	538 354	562 996	1 270 846	1 564 608	1 590 903	1 685 957
Compensation of employees	27 211	34 447	41 375	51 211	55 643	58 706	62 024
Goods and services of which:	267 145	503 907	521 621	1 219 635	1 508 965	1 532 197	1 623 943



Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Agency and support/ outsourced services	8 293	8 371	31 698	50 569	56 006	60 071	64 325
Inventory: Stationery and printing	2 534	89 973	70 249	45 536	83 806	35 915	39 168
Travel and subsistence	7 619	8 805	8 794	6 704	5 750	6 486	6 977
Operating expenditure	201 652	331 783	392 797	1 098 484	1 347 718	1 411 494	1 492 886
Transfers and subsidies	160	274	1 014	80 000	270 000	310 000	327 050
Provinces and municipalities	-	-	-	80 000	270 000	310 000	327 050
Departmental agencies and accounts	1	6	61	-	-	-	-
Foreign government and international organization	150	-	-	-	-	-	-
Households	9	268	953	-	-	-	-
Payments for capital assets	449	2 278	125	1 104	529	444	465
Machinery and equipments	411	2 226	118	1 034	514	419	444
Software and other intangible assets	38	52	7	70	15	25	21
Payments for financial assets	72	43	93	-	-	-	-
Total	295 037	540 949	564 228	1 351 950	1 835 137	1 901 347	2 013 482
Details of selected transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	-	-	-	-	70 000	100 000	105 500
Dinaledi School Grant	-	-	-	-	70 000	100 000	105 500
Capital	-	-	-	80 000	200 000	210 000	221 550
Technical Secondary Schools Recapitalization Grant				80 000	200 000	210 000	221 550

Performance and expenditure trends

- Over the medium term, the focus will be on specific interventions to improve educational outcomes. These include the distribution of workbooks, the recapitalisation of technical schools and the additional resources given to Dinaledi schools. Other projects, like the Kha Ri Gude mass literacy project, will continue to be prioritised as they are expanded over the MTEF period,



especially with the introduction of the allocation of R159.8 million over this period for the expanded public works programme, Kha Ri Gude.

- Expenditure increased at an average annual rate of 66.1 per cent, from R295 million in 2007/08 to R1.4 billion in 2010/11. Expenditure is expected to grow at an average annual rate of 14.2 per cent over the medium term to reach R2 billion in 2013/14. This is due to the additional funds allocated for the workbooks project, the introduction of the technical schools recapitalisation grant in 2010/11 and the Dinaledi schools conditional grant in 2011/12. The increase of 38 per cent in 2011/12 in the Curriculum and Quality Enhancement Programmes sub-programme is mainly due to the higher allocation for the workbooks project, an additional allocation towards the curriculum review project in 2011/12 and the Dinaledi schools conditional grant.
- Expenditure in the Curriculum Implementation and Monitoring sub-programme decreased by 76.9 per cent between 2007/08 and 2008/09 due to a once-off allocation in 2007/08 for printing, publishing and distributing learner support materials as part of the national recovery plan after the June 2007 educators' strike. The growth in expenditure in goods and services between 2007/08 and 2010/11, at an average annual rate of 65.9 per cent, was also due to the introduction of the Kha Ri Gude mass literacy campaign in 2008/09 and the R524 million allocation for workbooks in the 2009 adjustments budget and R750 million in 2010/11.
- The ratio of administrative costs to line function costs in this programme is 1:1 593 in 2010/11.

4.3. Programme 3: Teachers, Education Human Resources and Institutional Development

Programme Purpose: to promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.

Sub-programmes are Education Human Resources Management and Education Human Resources Development.



Strategic objectives, programme performance indicators and annual targets for 2011/12 to 2013/14

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.3.1. Improve teacher capacity and practices (professional development).	The average hours per year spent by teachers on professional development activities.	-	-	-	60	60	70	80
4.3.2. Improve teacher capacity and practices (NICPD).	The NICPD is established.	-	-	-	NICPD is set up and operational.	NICPD is set up and operational.	Courses in EFAL across the system, FP literacy and numeracy, IP and SP maths and Science and FET maths, science, accounting are developed.	Courses in IP and SP techno and Social Science and FET technology subjects and geography are developed.
4.3.3. Improve teacher capacity and practices (recruitment).	The number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.	-	-	-	6 200	6 800	7 400	8 000
	The number of bursaries awarded to students enrolled for initial teacher education during the past year.	5 185	9 141	10 073	8 517	11 500	11 600	14 500
	The percentage of schools where the allocated teaching posts were filled.	-	64%	67%	70%	74%	77%	80%
	The percentage of learners who are in classes with no more than 45 learners.	-	60%	65%	70%	72%	75%	80%

Quarterly targets for 2011/12

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Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of bursaries awarded to students enrolled for initial teacher education during the past year.	Quarterly	8 517	5 000	2 000	1 000	517
The percentage of schools where the allocated teaching posts were filled.	Annually	70%				
The percentage of learners who are in classes with no more than 45 learners.	Annually	70%				
The percentage of schools producing a minimum set of management documents at a required standard.	Quarterly	40%	10%	10%	10%	10%
The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Quarterly	40%	10%	10%	10%	40%
The percentage of school principals rating the support services of districts as being satisfactory.	Annually	30%				

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Programme Management: Teacher; Education Human Resources and Institutional Development	2 729	2 905	3 090	3 001	3 090	3 244	3 410
Education Human Resources Management	8 770	26 190	38 814	46 234	49 095	51 528	54 293
Education Human Resources Development	164 627	254 189	455 654	445 791	469 804	692 423	915 460
Total	176 126	283 284	497 507	495 026	521 989	747 195	973 163
Change to 2012/13 budget estimate				(10 197)	(3 617)	194 501	388 401
Economic classification							
Current payments	53 288	102 744	95 668	69 548	72 193	74 983	78 956



Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Compensation of employees	17 843	31 741	46 572	55 541	59 657	62 626	65 931
Goods and services of which:	35 445	71 003	49 096	14 007	12 536	12 357	13 025
Catering: Departmental activities	100	159	98	351	206	225	243
Communication	382	354	424	415	482	512	543
Inventory :Stationery and printing	1 174	1 577	2 272	1 442	2 029	1 526	1 630
Travel and subsistence	4 090	7 632	8 083	9 972	9 523	9 902	10 407
Transfers and subsidies	122 329	180 001	401 624	425 000	449 440	671 912	893 867
Departmental agencies and accounts	122 002	180 001	401 502	425 000	449 440	671 912	893 867
Households	327	-	122	-	-	-	-
Payments for capital assets	384	528	188	478	356	300	340
Machinery and equipment	384	528	188	478	356	300	340
Payments for financial assets	125	11	27	-	-	-	-
Total	176 126	283 284	497 507	495 026	521 989	747 195	973 163
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	122 000	180 000	401 500	425 000	449 440	671 912	893 867
South African Council for Educators	2 000	-	1 500	1 000	-	-	-
National Student Financial Aid Scheme	120 000	180 000	400 000	424 000	449 440	671 912	893 867

Performance and expenditure trends

- The spending focus over the MTEF period will be on the Funza Lushaka bursaries, which comprise 90 per cent of this programme's projected expenditure over the period.
- Expenditure increased at an average annual rate of 41.1 per cent, from R176.1 million in 2007/08 to R495 million in 2010/11. This growth was mainly due to additional funds allocated for the Funza Lushaka bursary scheme from 2007/08 and an integrated quality management system from 2008/09, and is reflected in the *Education Human Resources Development* sub-programme's increased expenditure. This also explains the increase in transfers and subsidies as the National Student Financial Aid Scheme administers the Funza Lushaka bursaries.
- Expenditure for this programme is expected to increase over the medium term at an average annual rate of 25.3 per cent to reach R973.2 million in 2013/14. This is mainly due to the growth in the Education Human Resources Development sub-



programme to fund transfers to the National Student Financial Aid Scheme for the Funza Lushaka bursary scheme.

- The ratio of administrative costs to line functions cost in this programme is 1:23 in 2010/11.

4.4. Programme 4: Planning, Information and Assessment

Programme Purpose: to promote quality and effective service delivery in the basic education system through monitoring and evaluation, planning and assessment.

Sub-programmes are: Information Management Systems; Financial and Physical Planning; National Assessments and Public Examinations; and, the National Education Evaluation and Development Unit.

Strategic objectives, programme performance indicators and annual targets for 2011/12 to 2013/14

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.4.1. Establish a world-class system of standardised national assessments.	The percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessment.	-	48%	50%	53%	55%	58%	60%
	The percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessment.	-	43%	50%	53%	55%	58%	60%
	The percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessment.	-	37%	42%	46%	51%	55%	60%
	The percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessment.	-	19%	27%	35%	44%	52%	60%



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	The percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessment.	-	-	Value to be determined after measurement of baseline	To be determined in September 2011.	To be determined in September 2011.	To be determined in September 2011.	60%
	The percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessment.	-	-	Value to be determined after measurement of baseline	To be determined in September 2011.	To be determined in September 2011.	To be determined in September 2011.	60%
	The number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	-	110 000	123 000	136 000	149 000	162 000	175 000
4.4.2. Universalise access to Grade R.	The percentage of Grade 1 learners who have received formal Grade R.	-	51%	57%	63%	69%	75%	81%
4.4.3. Strengthen school management and promote functional schools.	The percentage of schools complying with a very basic level of school infrastructure.	-	77%	84%	88%	92%	96%	100%
	The percentage of learners in schools that are funded at the minimum level.	-	62%	70%	77%	85%	92%	100%
	The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial capacity.	-	64%	68%	72%	77%	81%	85%



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.4.4. Strengthen the capacity of district offices.	The percentage of 7- to 15-year-olds attending education institutions.	-	97.4%	97.7%	98%	98.4%	98.7%	99%
	The percentage of children who turned 9 in the previous year who are currently enrolled in Grade 4 (or a higher grade).	-	59%	60%	61%	63%	64%	65%
	The percentage of children who turned 12 in the previous year who are currently enrolled in Grade 7 (or a higher grade).	-	46%	47%	48%	50%	51%	52%
	The number of learners captured by the learner unit record information tracking system (millions).	4.2	7.2	10	10.5	11.8	12.3	12.5
	The number of public ordinary schools interacting with the learner unit record information tracking system.	7 400	17 000	24 000	25 000	25 600	25 850	26 000



Quarterly targets for 2011/12

Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	53%				
The percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	53%				
The percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	46%				
The percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	35%				
The percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	Value to be determined after measurement of baseline.				
The percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessment.	Annual (Data Source – ANA Verification)	Value to be determined after measurement of baseline.				
The number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	Annual (Data Source - NSC)	136 000				
The percentage of Grade 1 learners who have received formal Grade R.	Annual (Data Source – Annual School Survey)	63%				
The percentage of schools complying with a very basic level of school infrastructure.	Annual (Data Source – School Monitoring Survey)	88%				
The percentage of learners in schools that are funded at the minimum level.	Annual (Data Source – School Monitoring Survey)	77%				
The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial capacity.	Annual (Data Source – School Monitoring Survey)	72%				
The percentage of 7- to 15-year-olds attending education institutions.	Annual (Data Source – General Household Survey)	98%				



Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The percentage of children who turned 9 in the previous year who are currently enrolled in Grade 4 (or a higher grade).	Annual (Data Source – General Household Survey)	61%				
The percentage of children who turned 12 in the previous year who are currently enrolled in Grade 7 (or a higher grade).	Annual (Data Source – General Household Survey)	48%				
The number of learners captured by the learner unit record information tracking system (millions).	Quarterly (Data Source – EMS)	10.5	3.5	7.5	10.5	10.5
The number of public ordinary schools interacting with the learner unit record information tracking system.	Quarterly (Data Source – EMS)	25 000	10 000	15 000	20 000	25 000

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Programme Management: Planning Information and Assessment	828	1 048	738	990	2 017	2 113	2 218
Information Management Systems	24 208	34 312	32 126	32 122	29 798	32 064	33 759
Financial and Physical Planning	2 645 423	3 136 769	3 898 633	4 769 141	6 220 456	8 225 969	11 425 584
National Assessments and Public Examinations	137 676	148 003	98 046	114 212	123 311	132 652	139 942
National Education Evaluation and Development Unit	-	-	873	11 637	11 947	12 544	13 234
Total	2 808 135	3 320 132	4 030 416	4 928 102	6 387 529	8 405 342	11 614 737
Change to 2012/2013 budget estimate			4 767 235	6 203 655	8 210 570	11 409 095	
Economic Classification							
Current Payments	151 232	171 835	123 925	158 164	170 354	187 441	198 152
Compensation of employees	52 592	57 684	57 697	63 320	80 024	88 579	93 791
Goods and Services of which:	98 640	114 151	66 228	94 844	90 330	98 862	104 361
Computer services	13 162	15 616	20 512	40 732	35 463	36 458	38 550

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Performance and expenditure trends

- The spending focus over the MTEF period will be on school infrastructure via the transfer to provinces of the education infrastructure conditional grant and the school infrastructure indirect grant managed by the department.
- Expenditure grew at an average annual rate of 20.6 per cent, from R2.8 billion in 2007/08 to R4.9 billion in 2010/11, mainly due to additional allocations for Grade R and special school infrastructure over this period. The 33.8 per cent decrease in expenditure in the National Assessments and Public Examinations sub-programme in 2009/10 was as a result of a once-off allocation to prepare and implement the national curriculum statement examinations in 2008/09. This also accounts for the decrease in expenditure in compensation of employees and agency and support/outsourced services in 2009/10. Expenditure in machinery and equipment grew by 242.8 per cent in 2008/09, mainly due to upgrading equipment to meet the requirements of setting national examination papers.
- Over the medium term, expenditure is expected to increase to R11.6 billion in 2013/14, at an average annual rate of 33.1 percent. This is mainly due to the introduction of the school infrastructure backlogs indirect grant and the transfer payment to provincial education departments for the education infrastructure conditional grant in the Financial and Physical Planning sub-programme. R17.6 billion will be transferred to provincial education departments and R8.2 billion will be managed by the department for this over the MTEF period.
- The ratio of administrative costs to line function cost in this programme is 1:17.6 in 2010/11.

4.5. Programme 5: Educational Enrichment Services

Programme Purpose: to develop policies and programmes to improve the quality of learning in schools.

Sub-programmes are Care and Support in Schools, and Partnerships in Education.

Strategic objectives, programme performance indicators and annual targets for 2011/12 to 2013/14

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.5.1. Strengthen school management and promote functional schools.	The number of schools participating in the CSTL pilot programme.	-	-	-	225	450	900	1 800
	The number of educators trained to implement sexual and reproductive health programmes for learners.	25 469	26 933	6 772	17 160	17 900	18 350	19 000



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	The number of LTSM on sexual and reproductive health delivered to schools.	295 103	353 000	929 132	1 154 196	1 201 500	5 351 600	5 353 400
	The number of Grade 1 learners in quintile 1 primary schools undergoing health screening.	-	-	50 000	250 000	500 000	750 000	1 000 000
	The number of learners that are provided with meals in quintile 1 - 3 primary and secondary schools.	6 340 079	7 125 273	8 125 695	8 633 095	8 892 088	9 158 851	9 250 440
4.5.2. Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.	The number of public ordinary schools with active QLTC committees.	-	-	-	3 000	7 000	11 000	18 000
	The number of public ordinary schools that benefit from private partnerships.	-	-	-	200	300	500	600
	The number of public ordinary schools linked to their local police station.	-	-	8 000	9 000	18 000	24 000	25 850
	The number of public ordinary schools participating in school sport leagues.	-	-	-	3 000	5 000	7 000	10 000
	The percentage of public ordinary schools that reflect a democratic ethos and a human rights culture.	-	-	-	20%	40%	60%	80%
	The number of public ordinary schools that have access to materials and information for managing and preventing sexual violence.	-	-	-	1 000	2 000	3 000	4 000



Quarterly targets for 2011/12

Programme Performance Indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1st	2nd	3rd	4th
The number of schools participating in the CSTL pilot programme.	Bi-annually	225		100		225
The number of educators trained to implement sexual and reproductive health programmes for learners.	Quarterly	17 160	2 642	3 106	7 764	17 160
The number of LTSM on sexual and reproductive health delivered to schools.	Bi-annually	1 154 196		284 663		1 154 196
The number of Grade 1 learners in quintile 1 primary schools undergoing health screening.	Bi-annually	250 000		125 000		250 000
The number of learners that are provided with meals in quintile 1 - 3 primary and secondary schools.	Quarterly	8 633 095	8 633 095	8 633 095	8 633 095	8 633 095
The number of public ordinary schools with active QLTC committees.	Quarterly	3 000	500	1 500	500	500
The number of public ordinary schools that benefit from private partnerships.	Quarterly	3 000	500	1 500	500	500
The number of public ordinary schools linked to their local police station.	Quarterly	9 000	1 000	6 000	1 000	1 000
The number of public ordinary schools participating in school sport leagues.	Quarterly	3 000	2 000	500	500	
The percentage of public ordinary schools that reflect a democratic ethos and a human rights culture.	Annually	4 900				
The number of public ordinary schools that have access to materials and information for managing and preventing sexual violence.	Quarterly	1 000	250	250	250	250

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	R'000						
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Management: Educational Enrichment Services	1 514	1 740	2 322	3 251	3 206	3 363	3 536
Partnerships in Education	8 364	5 973	11 279	11 043	14 782	15 478	16 183
Care and Support in Schools	1 404 204	2 110 488	2 593 917	3 876 909	4 803 751	5 164 424	5 448 546

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Performance and expenditure trends

- The spending focus over the MTEF period will be on supporting and monitoring the current programme and expanding it to include learners in quintile 3 secondary schools.
- Expenditure grew from R1.4 billion in 2007/08 to R3.9 billion in 2010/11, at an average annual rate of 40.1 per cent. This was due to increased allocations to expand the national school nutrition programme conditional grant, which explains the increase in transfers to provinces. The planned expansion of this programme to secondary schools began in 2009/10 and resulted in an increase in compensation of employees due to the additional oversight required.
- Over the MTEF period, expenditure is expected to increase to R5.5 billion, at an average annual rate of 12 per cent. This is the result of extending the programme to secondary school learners in quintile three.
- Expenditure in the Partnerships in Education and the Care and Support in Schools sub-programmes fluctuates, depending on the number of projects and campaigns undertaken in each year. This is also the reason for the fluctuations in operating expenditure, expenditure in agency and support/outsourced services, and consultants and professional services.





Part C: Links to other plans

5. Links to the long-term infrastructure and other capital plans

5.1. Accelerated Schools Infrastructure Delivery Initiative (ASIDI)

A critical initiative that adds significant focus and momentum to the Department's Action Plan is the Accelerated Schools Infrastructure Delivery Initiative (ASIDI). To achieve quality education we need to ensure sound infrastructure.

To this end, the Norms and Standards for Basic School Functionality were approved for implementation in line with the Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The main goal is to eradicate mud and unsafe structures and to provide improved infrastructures such as laboratories, libraries and administration blocks to existing schools.

A four-pronged strategy has been established for rolling out ASIDI. The first two elements involve an engagement with provincial education departments to explore how they might reprioritise the targets of their provincial allocations to more effectively address the 3627 schools needing to be brought to basic safety functionality levels by 2014, and replace all inappropriate schools structures by 2014.

The third and fourth elements of ASIDI aim to replace all 395 entire mud schools that are situated in the Eastern Cape province by providing an additional conditional grant allocation of R4.93 billion, and upgrade schools to optimum functionality by means of alternative funding sources and forms.

5.2. Conditional grants

5.2.1. National School Nutrition Programme conditional grant

Purpose	To provide nutritious meals to targeted learners.
Performance indicator	Numbers of learners that are fed.
Continuation	It is envisaged that, given the dire economic climate in the country and the impact of HIV and AIDS, diabetes and other serious health problems, the grant will be needed for at least another 10 years. The programme supplements the nutrition and improves the health of learners from the poorest communities.
Motivation	To enhance learning capacity and improve access to education by ensuring that the programme continues in all quintile 1 to 3 primary schools and quintile 1 secondary schools on all school days. To also ensure that it is phased into quintile 2 and 3 secondary schools over the MTEF period.



5.2.2. HIV and AIDS (Life Skills Education) Conditional Grant

Purpose	To provide education and training for School Management Teams (SMTs), learners, educators and other school support staff to develop, implement and manage Life Skills education in line with the National Strategic Plan on HIV and AIDS, policies on HIV and AIDS, Curriculum and Assessment Policy, drug and substance abuse and gender equity policies.
Performance indicator	Awareness programmes for learners and their educators.
Continuation	The grant will be reviewed on an ongoing basis in response to the nature of the pandemic.
Motivation	To strengthen HIV and AIDS programmes in schools by reviewing current interventions and developing a new integrated and comprehensive programme over the MTEF period.

5.2.3. Technical Secondary School Recapitalisation grant

Purpose	To recapitalise up to 200 technical schools to improve their capacity to contribute to skills development and training in the country.
Performance indicator	Functional institutions and effective programmes that contribute to skills development.
Continuation	The grant will end in the 2013/14 financial year.
Motivation	After the 2013/14 financial year the maintenance of the facilities will be the function of the provincial education departments.

5.2.4. Dinaledi Schools Conditional Grant

Purpose	To promote mathematics and physical science teaching and learning and improve teachers' content knowledge of mathematics and physical science.
Performance indicator	Learner performance in mathematics and physical science improves.
Continuation	The grant will end in the 2013/14 financial year.
Motivation	The grant is set to achieve incremental targets/outputs over a period of three years, hence the continuation.

5.2.5. Education Infrastructure Conditional Grant to Provinces

Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education and enhance capacity to deliver infrastructure in education.
Performance indicator	Timely delivery of all planned infrastructure.
Continuation	Backlogs should be dealt with by 2013/14 financial year.
Motivation	To provide safe and secure learning environments for learners and teachers.



5.2.6. School Infrastructure Backlogs Grant

Purpose	To eradicate inappropriate school infrastructure and make provision for water, sanitation and electricity at schools.
Performance indicator	Eradication and replacement of 395 mud schools, 1 307 schools provided with water, sanitation provided to 536 schools and 1 434 schools electrified.
Continuation	The grant has been awarded for three years.
Motivation	The grant has been awarded to ensure that all schools reach basic functionality levels in terms of the Norms and Standards for School Infrastructure.

5.3. Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R'000)
ELRC	To strive towards continuous maintenance and promotion of labour peace and contribute towards the transformation and development of a quality South African Public Education Sector.	Perform dispute resolution functions; conclude and enforce collective agreements; conclude, supervise, enforce and administer agreements.	68 659
SACE	To regulate, protect and promote the teaching profession.	Register professionally qualified educators; develop the profession and promote standards of professional ethics.	53 420
uMalusi	The Council is the quality council for general and further education and training as contemplated in the National Qualifications Framework Act and has the functions contemplated in section 28 of that Act.	Promote quality and internationally comparative standards in GFET; maintain and improve educational standards through development and evaluation of qualifications and curriculum; quality assurance of assessment, and provision of education, training and assessment; continually develop in-depth knowledge and expertise in mandated areas through rigorous research; report on the quality of education and training within the mandate; issue appropriate and credible certificates of learner achievement in terms of specific qualifications and subjects on the GFET Framework of Qualifications; provide reliable and credible leadership and guidance in standard setting and quality assurance.	78 861

5.4. Public-private partnerships

No public-private partnerships will end during the five-year period.





Part D: Annexures

Annexure I

VISION

Our vision is of a South Africa in which all our people will have access to lifelong learning, education and training opportunities which will, in turn, contribute towards improving the quality of life and the building of a peaceful, prosperous and democratic South Africa.

MISSION

Our mission is to provide leadership with respect to provinces, districts and schools in the establishment of a South African education system for the 21st century.

VALUES

Placing the interest of our children first, the Department adheres to the following values:

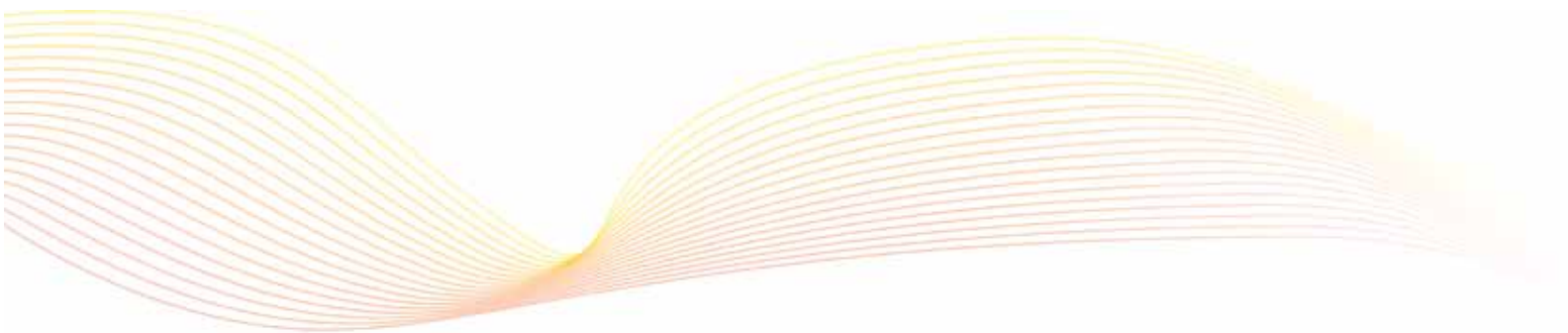
People: Upholding the Constitution, being accountable to the government and the people of South Africa.

Excellence: Maintaining high standards of performance and professionalism by aiming for excellence in everything we do, including being fair, ethical and trustworthy in all that we do.

Teamwork: Cooperating with one another and with our partners in education in an open and supportive way to achieve shared goals.

Learning: Creating a learning organisation in which staff members seek and share knowledge and information, while committing themselves to personal growth.

Innovation: Striving to address the training needs for high-quality service and seeking ways to achieve our goals.





Annexure 2

Strategic Outcome-Oriented Outputs

As a result of Government's review of the state of education, a number of challenges were identified as barriers to improving the system of quality basic education. The key challenges that have been identified as barriers include:

- Quality learner outcomes are not optimal across all grades.
- The quality and quantity of learner and teacher support materials are not adequate to support quality learning.
- The quality of school-based tests and examinations is not of the required standard and is not being moderated or benchmarked.
- The quality of support from districts and specifically school support personnel has not been constructive nor responsive to the needs of the schools' management.

The Strategic Plan reflects the commitment of the Department to undertake activities effectively and on time to produce the agreed-upon outputs that will in turn contribute to achieving Outcome 1, '*improved quality of basic education*'. Outcome 1 is the apex priority of the 12 outcomes in the government's Programme of Action to 2014. These outputs are described in detail below.

Output 1: Improve the quality of teaching and learning

Improving the quality of teaching and learning involves a combination of variables including:

- Teacher capacity and practice
- Teachers being in class, on time and teaching.

Output 1: sub-output 1: Improve teacher capacity and practices

Policies are being finalised that will see the national Department developing new training packages, to a large degree through distance education and e-Education, and leveraging the development of relevant training programmes by universities and private training providers. Plans for a monitoring system for the development of teachers, to be run by the South African Council for Educators (SACE), are already at an advanced stage. This system would require teachers to report on an annual basis on the professional development activities that they had undertaken. The importance of teacher competence in improving the quality of teaching and learning finds expression in the six indicators in the Action Plan to monitor teacher capacity and practice.

Noting that teaching time was an important resource, the Department commissioned a study on teacher absenteeism. The study revealed important findings which the Department is addressing with a view to ensuring that there is always a teacher in class. In addition, the curriculum review process has revealed that the curriculum imposed too many administrative tasks on teachers, which took teachers away from teaching. The Department has made inroads in addressing this matter:



***Output 1: sub-output 2: Increase access to high-quality learning materials***

Nationally standardised workbooks of a high quality have been introduced in all public schools for all learners in Grades R to 6, with a plan to extend these to Grades 6 to 9. These workbooks represent a cost-effective means of ensuring that minimum standards with respect to depth of learning and the scope of the subject content are communicated to teachers and learners and are upheld.

The Department is monitoring the use of these materials and will assess their impact. The intention is not that the workbooks should constitute the only reading material. On the contrary, it is expected that teaching and learning will occur beyond the scope of workbooks and supported by textbooks. In addition, other initiatives associated with quality learning materials include the Department releasing clear guidelines on the currently available textbooks that are suitable in particular contexts, to improve the provincial and school selection process.

Promotion of the e-Education strategy through web-based access to education information will be important as access to computers and the internet among teachers improves. There should be increasing reliance on e-Education. In this regard, the success of the Teacher Laptop Initiative and related projects in the coming years is expected to greatly improve the level of computer literacy among teachers.

Output 2: Undertake regular assessment to track progress

Without sufficient monitoring of what learners learn, it is not possible for parents, teachers and district officials to know what actions need to be taken. In 2008, in line with best practices in other countries, the Department introduced universal and standardised testing in Grades 1 to 6, within the Annual National Assessment (ANA) programme. In 2010, Grade 9 was included in the programme as a pilot.

Output 2: sub-output 1: Establish a world-class system of standardised national assessments

It is envisaged that ANA will expand and improve and become a cornerstone of quality improvements in South Africa's schools, providing important information on learning and its context to teachers, parents, district officials and the public in general. Targets based on performance in ANA have already been set at the national and provincial levels. In addition, targets based on performance within the international testing programme have been determined.

Output 2: sub-output 2: Extract key lessons from ongoing participation in international assessments

The Annual National Assessments, the Action Plan and the Delivery Agreement are key elements of a new approach to make schooling more accountable. The Department acknowledges that it is important that all stakeholders in the schooling process, from learners to education administrators, should feel accountable for their use of resources. Through these mechanisms of monitoring, including the newly established Delivery Unit within the national Department, neither poor performance nor outstanding





performance will go unnoticed. Moreover, the National Education Evaluation and Development Unit (NEEDU) will independently and externally evaluate the entire education system and provide the Minister with an authoritative, analytical and accurate account of the state of teaching and learning in all schools in South Africa.

Through all the internal and external evaluation processes, the Department will be able to know where under-performance occurs and the underlying reasons for this so that timely and well-targeted interventions can be made. At the same time, outstanding performance will be acknowledged and replicated through the system.

Output 3: Improve early childhood development

Output 3: sub-output 1: Universalise access to Grade R

While there has been considerable success in expanding access to Grade R, progress has not been as rapid as was originally envisaged in the 2001 White Paper on early childhood development (ECD). The current target is to have all pre-Grade 1 children attending Grade R by 2014.

Output 3: sub-output 2: Improve the quality of early childhood development

The task of improving the quality of Grade R and ECD generally will extend beyond 2014. Part of improving the quality of Grade R will include capacity-building directed at teachers and a gradual improvement in the formal levels of qualifications of teachers.

Output 4: Ensure a credible, outcomes-focused planning and accountability system

Output 4: sub-output 1: Strengthen school management and promote functional schools

A new national monitoring system will equip district offices with new tools that will be used when visiting schools to assess programme completion in both qualitative and quantitative terms. District assessments will lead to both provincial and national reports tracking progress against key indicators. Both ANA and the Whole-School Evaluation programme, which involves multi-day visits to selected schools by a group of educational experts to conduct in-depth examinations of school functionality, will provide complementary information on the matter of programme completion.

A key part of the time management challenge is to ensure that the contact time of learners with their teachers is increased by reducing learner absenteeism, acknowledging that a high level of learner absenteeism is often an early signal of dropping out of school. Measures such as school lunches for learners in poorer communities will continue to be used as a means of improving attendance.



**Output 4: sub-output 2: Strengthen the capacity of district offices**

It is important to promote good management and accountability within the 82 district offices in the country and among school principals of all public schools. ANA provides districts with a new opportunity to focus their efforts on the principal goal of the schooling system, which is to enable learners to learn. Each district is expected to analyse ANA results from its schools, using tools and templates developed nationally, and to produce, on an annual basis, a district-wide ANA report. Evaluation reports prepared by NEEDU and whole-school evaluation teams will also provide recommendations to district offices on how to take corrective actions to address shortcomings identified through school evaluations.

The Department is in the process of finalising a recommended set of priorities for district offices. While it is not the responsibility of the national Department to manage district offices directly, provincial departments have identified the need for more research and guidelines from the national Department with respect to the role of districts.

The capacity within each district for support to schools in the area of special needs education will continue to be expanded. This will occur partly through the establishment of more full-service schools, ordinary schools that have additional capacity in terms of staff and equipment to deal with special needs education, both in their own schools and in neighbouring schools.

Output 5: Improvements in the capacity of the Department of Basic Education

In order to achieve effective education delivery and quality learning, the Department will improve organisational efficiency. We will also focus on our administrative support internally to the Department and education support to provinces, schools and parents. We will focus on effective strategies for provisioning, procurement and accountability. The Department must be able to assess the allocation and technical efficiency with which resources are mobilised and deployed; to identify procurement, institutional and technical options for cost control and cost reduction; and, to have the necessary measures taken to ensure cost-effective programme delivery.

