



Province of the
EASTERN CAPE
EDUCATION

PRESENTATION TO THE SELECT COMMITTEE ON EDUCATION AND TECHNOLOGY, SPORT, ARTS AND CULTURE

2023/24 BUDGET AND ANNUAL PERFORMANCE PLAN

19 APRIL 2023

building blocks for

growth
Department of
education



MEC BUDGET SPEECH: 2023 PRIORITIES

Reprioritisation to ensure learner and school centric education system

District Functionality
District QLTC

Investment in skills
Curriculum and skills for a changing world

Three Stream Mode
Coding and robotics

ICT Teacher Professional Development
Broadcasting of lessons
Virtual lessons

Digital Transformation and
E-education

Resourcing of Agricultural schools

Early Childhood Development

Educational Support Services

National School Nutrition
Scholar Transport

Inclusive Education

Building Partnerships

POLICY PRIORITIES

Action Plan to 2024:

*Towards the realisation of Schooling 2030
(access, redress, equity, inclusivity, quality, &
efficiency)*

**Five goals with an especially
strong “action focus”.**

Goals 1 to 13:

Improvement of Learning Outcomes

- Improve learning outcomes in **Language, Mathematics and Science** as measured in **Grades 3, 6, 9 and 12**
- Ensure full access to compulsory schooling
- Decrease grade repetition and retention
- Improve access to FET colleges
- Improve quality of Grade R

Goals 14 to 27:

Support the improvement of Learning Outcomes

- Increase teacher supply and improve teacher utilisation (incl. post provisioning)
- Improve **teacher development** and job satisfaction
- Increase curriculum coverage
- Ensure **minimum set of books**, materials and equipment
- Improve **school management**, funding and governance
- Ensure adequate physical infrastructure
- Ensure learner well-being, inclusive education, community linkages
- Improve **district functionality**

3 Strategic Areas:

Early
Childhood
Development

ICT

Early Learning

Education System Transformation Plan 2019 - 2023

Capacity Building

Drive High Performance Culture

Accelerate implementation of Service Delivery Model

Monitor & evaluate Learner Attainment Improvement Strategy implementation

Economic Drive

Implement 3-Streams Model with a focus on:

- Agriculture
- Oceans Economy
- Travel & Tourism
- Manufacturing
- Auto Sector
- Renewable Energy

Early Childhood Development

4th Industrial Revolution

Encourage Innovation

Implement Productivity Enhancements

Upscale e-Learning

Integrate e-Administration

Inclusive Education & Social Cohesion

Promote a paradigm of inclusivity in all schools

Equity Resourcing

Implement SIAS

Capacity Building



Province of the
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SYSTEM OVERVIEW

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SYSTEM OVERVIEW

Number of Schools

5 337

Public Schools
5 083

Independent Schools
254

Primary Schools

Secondary Schools

Combined Schools

Schools for Learners
with Special
Educational Needs

ECD Centres

3 704

896

673

46

5 341

Number of Learners

1 840 2284

Quintile 1

Quintile 2

Quintile 3

Quintile 4

Quintile 5

540 482

322 277

760 043

55 471

76 700

Learner to Educator Ratio

Quintile 1: 31
Quintile 2: 29
Quintile 3: 35
Quintile 4: 26
Quintile 5: 18

Learner to Classroom Ratio

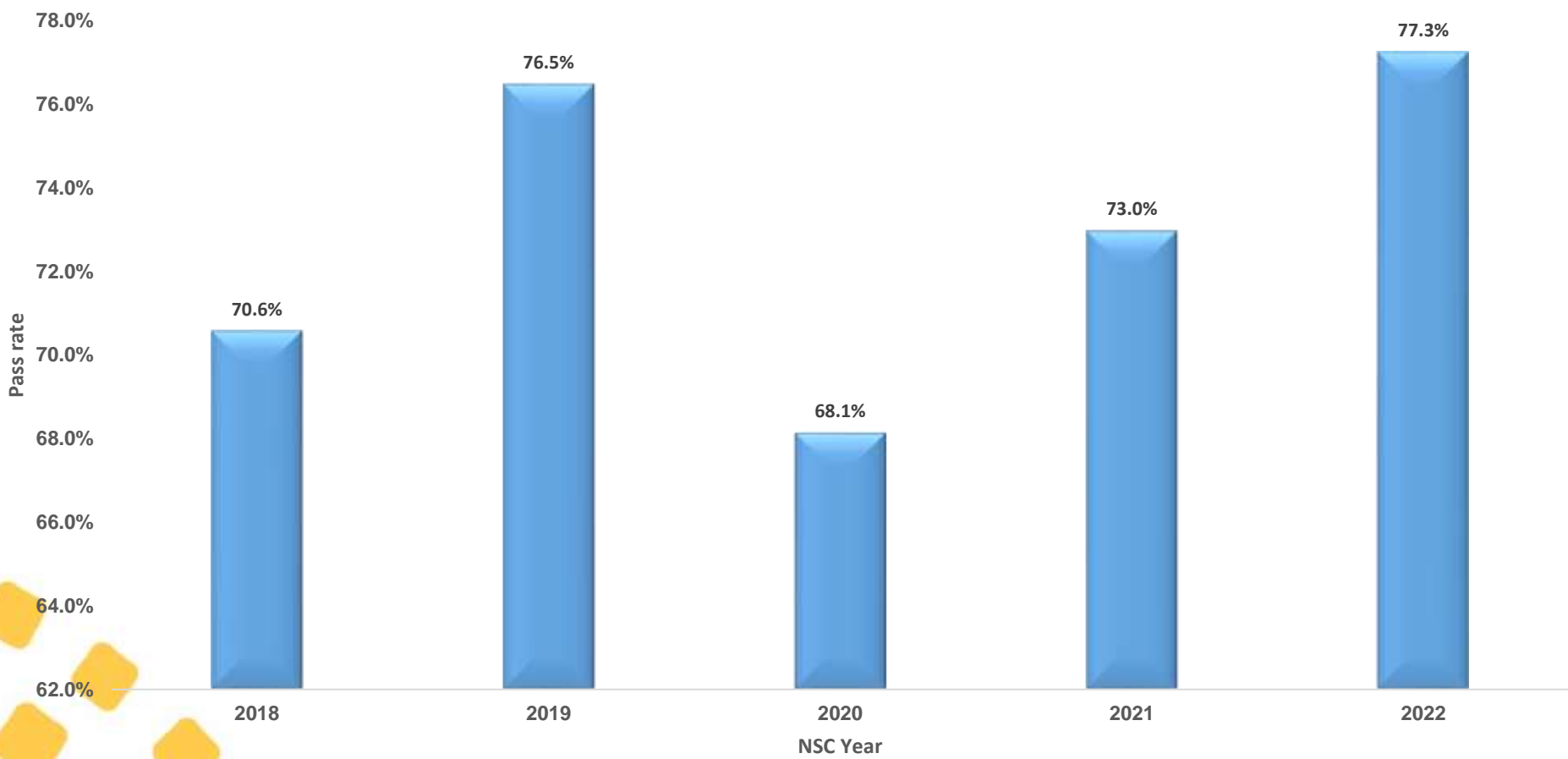
Primary School: 30
Secondary School: 49
Combined: 42

Percentage learners by phase

Primary School: 50
Secondary School: 32
Combined: 18

EASTERN CAPE NSC OUTCOMES

NSC Pass Rate: 2018 - 2022





Province of the
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2023 MTEF BUDGET ALLOCATIONS

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PROVINCIAL ALLOCATIONS

R thousand	Revised estimate	Medium-term estimates			% Change from 2022/23 revised	% Change from 2023/24	% Change from 2024/25
	2022/23	2023/24	2024/25	2025/26			
Equitable share	36 168 176	37 243 404	37 105 894	38 860 337	3.0	(0.4)	4.7
Conditional grants	3 627 830	3 884 846	3 881 797	4 118 364	7.1	(0.1)	6.1
Departmental receipts	39 796 006	41 128 250	40 987 691	42 978 701	3.3	(0.3)	4.9
<i>of which</i>							
<i>Total receipts</i>	97 236	99 585	104 066	108 853	2.4	4.5	4.6

For 2023/24, the equitable share allocation increased slightly by 3 per cent from 2022/23 revised estimate, the slight increase is due to additional allocated received and effected on the department's baseline as a result of many factors such as the change in new data updates on Provincial Equitable Share Formula (PES), additions in respect of both personnel and norms and standards for funding. Conditional grant funding reflects a positive increase of 7.1 per cent from the revised estimates in 2022/23, largely due to poor performance on infrastructure delivery during the period of reporting for December 2022.

The negative growth of 0.3 per cent in 2024/25 is due to unallocated funding of Presidential Youth Employment Initiative by National.

EQUITABLE SHARE BUDGET ALLOCATIONS

Final equitable allocation to the department is thus R37.243 billion; R37.105 billion and R38.860 billion in 2023/24, 2024/25 and 2025/26 respectively.

R000	2023/24	2024/25	2025/26
Equitable share allocation (per 2022 MTEF allocation letter)	34 912 482	35 344 271	36 970 107
Adjustments to allocations	2 330 922	1 761 623	1 890 230
<i>Off which:</i>			
National Adjustments	1 558 438	1 761 623	1 890 230
Baseline adjustments	1 558 438	1 761 623	1 890 230
- Adjustment to baseline new data in the PES formula	100 016	173 409	169 667
- Education: Compensation of employees pressures	732 023	853 714	975 317
- Allocation for the Wage Agreement	726 399	734 500	745 246
Provincial Priorities / Adjustments	772 484	-	-
Baseline Reductions / Reprioritisation	-	-	-
Function Shifts	-	-	-
Funding of Provincial Priorities	772 484	-	-
- Norms and Standards for Public Ordinary Schools and Early Childhood Development	772 484	-	-
	-	-	-
Equitable share allocation - 2023 MTEF	37 243 404	37 105 894	38 860 337

- The increase is due to impact in the equitable share formula by R100.016 million; R173.409 million in 2024/25 and R169.667 million in 2025/26, respectively earmarked for norms and standards for school funding.
- Another additional R732.023 million in 2023/24; R853.714 million in 2024/25 and R975.317 million in 2025/26 for the purpose of supporting provincial education department to address Compensation of employee's pressures, particularly the educator related shortfall.
- Furthermore, an additional amount of R726.399 million in 2023/24, R734.5 million in 2024/25 and R745.246 million in 2025/26 is for the wage agreement.
- The province also added an amount of R772.484 million in 2023/24 is allocated to augment norms and standards for funding in Public Ordinary and Early Childhood Development in order to meet the required national norm per learner funding for all qualifying quintile school categories.

CHANGES TO THE BASELINES PER PROGRAMME

Programme Baselines	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
	Indicative Baseline		Reprioritised Baseline		Revised Baseline		Changes to Baseline		Changes to Baseline	
Administration	2 936 162	3 067 999	2 970 509	3 067 999	2 970 509	3 067 999	-	-	0.0%	0.0%
Public Ordinary School Education	29 946 797	31 212 071	30 056 580	31 325 890	32 453 782	33 079 709	2 397 202	1 753 819	8.0%	5.6%
Independent School Subsidies	110 345	115 299	110 345	115 299	110 345	115 299	-	-	0.0%	0.0%
Public Special School Education	1 085 283	1 133 868	1 052 360	1 133 868	1 118 730	1 230 454	66 370	96 586	6.3%	8.5%
Early Childhood Development	1 135 165	1 186 135	1 018 958	1 072 316	1 062 238	1 119 076	43 280	46 760	4.2%	4.4%
Infrastructure Development	1 705 711	1 782 388	1 705 711	1 782 388	1 829 305	1 782 388	123 594	-	7.2%	0.0%
Examination and Education Related Services	1 578 341	592 766	1 583 341	592 766	1 583 341	592 766	-	-	0.0%	0.0%
Total	38 497 804	39 090 526	38 497 804	39 090 526	41 128 250	40 987 691	2 630 446	1 897 165	6.8%	4.9%

- The budget for the department increased by R2.630 billion to R41.128 billion in 2023/24 and increased by R1.897 billion due to once off increase in norms and standards
- No changes in **Programme 1,3 and 7**. Budget remain at a ceiling
- **Programme 2 increased by R2.397 billion** due to additional funding off which SNP received R95.511 million
 - CoE received R1.393 billion ringfenced allocations for CoE shortfall inclusive of Cost-of-Living Adjustment as well as R100.016 million for Norms and Standards funding based on equitable share formula, and
 - Provincial allocation of R772.484 million ringfenced for Programme 2 and 5 Norms and Standard to fund at a National Threshold
 - Also there are new allocations for EPWP (Social Sector @ R66.461 million and R3.162 million).
- **Programme 4** change is R66.370 million due funds set aside for Cost-of-Living Adjustment
- **Programme 6**, R123.594 million was set aside for maintenance and Repairs

CHANGES TO CONDITIONAL GRANTS BASELINES


	2022 MTEF Allocations			2023 MTEF Allocations			Changes to the Baseline		
	National Allocations/Transfers			National Allocations/Transfers			2023/24	2024/25	2025/26
Education (amounts in R'000)	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Maths, Science and Technology Grant	53 793	56 238	58 825	53 793	56 238	58 757	0	0	-68
Education Infrastructure Grant	1 705 711	1 782 388	1 864 378	1 829 305	1 782 388	1 862 239	123 594	0	-2 139
HIV and Aids (Life Skills Education) Grant	45 077	47 060	49 225	45 077	47 060	49 168	0	0	-57
National School Nutrition Programme Grant	1 551 943	1 621 640	1 696 235	1 647 454	1 710 422	1 800 411	95 511	88 782	104 176
Leaners with Profound Intellectual Disabilities grant	29 070	30 232	31 623	29 070	30 232	31 173	0	0	-450
Early Childhood Development Grant	199 728	208 697	218 297	210 524	255 457	316 616	10 796	46 760	98 319
<i>Maintenance Component</i>	2 111	2 206	2 307	12 907	7 380	7 479	10 796	5 174	5 172
<i>Subsidy Component</i>	197 617	206 491	215 990	197 617	248 077	309 137	0	41 586	93 147
Social Sector EPWP Incentive Grant for Provinces	-	-	-	66 461	-	-	66 461	0	0
EPWP Intergrated Grant to Provinces	-	-	-	3 162	-	-	3 162	0	0
Total	3 585 322	3 746 255	3 918 583	3 884 846	3 881 797	4 118 364	299 524	135 542	199 781

- the following grants did not have any changes during 2023/24 and 2024/25 financial years:
 - MST
 - HIV/AIDS
 - LSPID
- The budget for EIG, NSNP, ECD have been revised upwards
- New allocations have been received for both EPWP grants

SUMMARY OF ALLOCATIONS PER PROGRAMME

	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Revised Estimate	Medium-term estimates			Medium-term estimates		
Administration	2 961 840	2 970 509	3 067 999	3 207 354	0.3%	3.3%	4.5%
Public Ordinary School Education	31 007 924	32 453 782	33 079 709	34 643 178	4.7%	1.9%	4.7%
Independent School Subsidies	157 897	110 345	115 299	120 464	-30.1%	4.5%	4.5%
Public Special School Education	1 049 956	1 118 730	1 230 454	1 307 224	6.6%	10.0%	6.2%
Early Childhood Development	1 014 917	1 062 238	1 119 076	1 218 924	4.7%	5.4%	8.9%
Infrastructure Development	2 054 851	1 829 305	1 782 388	1 862 239	-11.0%	-2.6%	4.5%
Examination and Education Related Services	1 548 621	1 583 341	592 766	619 318	2.2%	-62.6%	4.5%
Total	39 796 006	41 128 250	40 987 691	42 978 701	3.3%	-0.3%	4.9%

- The 2023/24 budget allocation increases slightly by 3.3 per cent to R41.128 billion mainly due to additional funds provided for personnel and norms and standards in the baseline.
- The reduction in allocations under Independent Schools for 2023/24 is due to fiscal constraints, however the growth in allocation over the outer years caters for inflationary adjustments and the entire funding goes towards subsidies to registered schools.
- Reduced allocations in 2023/24 under Infrastructure Development is attributed to high baseline in 2023/24, whilst remained constant in the outer years. The decline is caused by decline in infrastructure grant allocation.

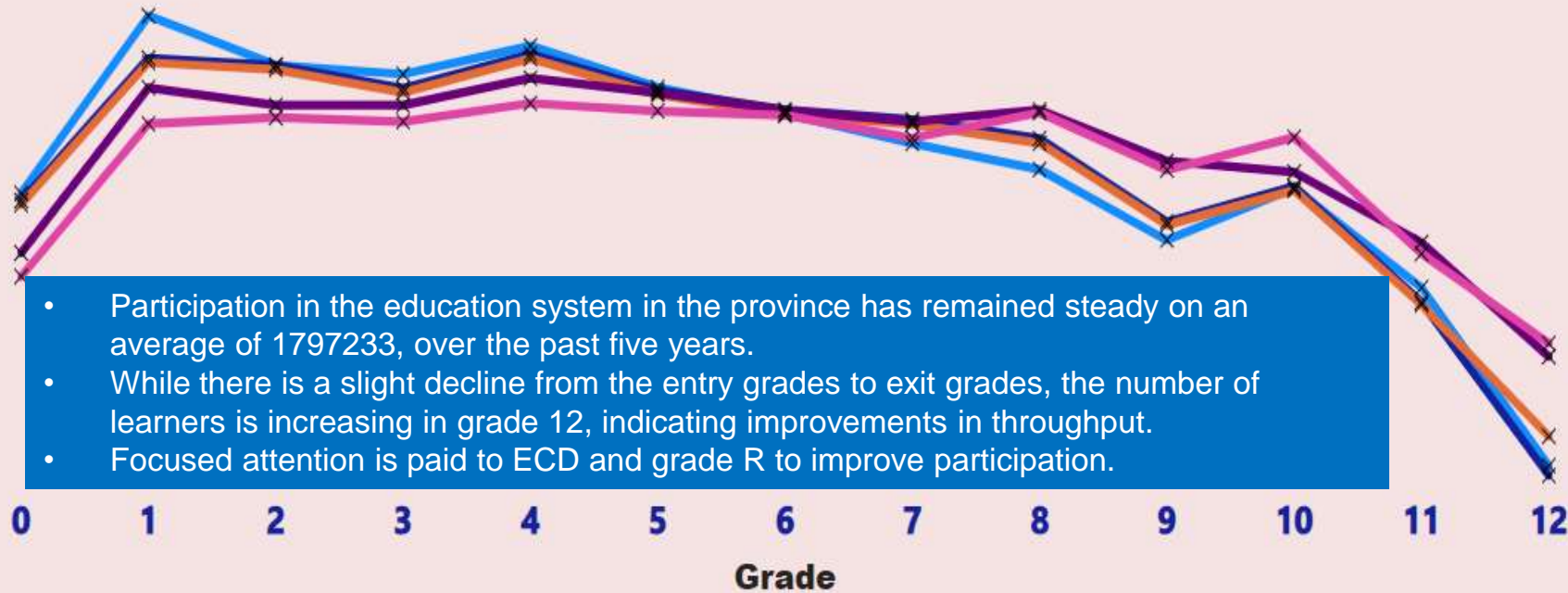


The quality of teaching and learning

SYSTEM OVERVIEW

No of Learners by Grade and Year

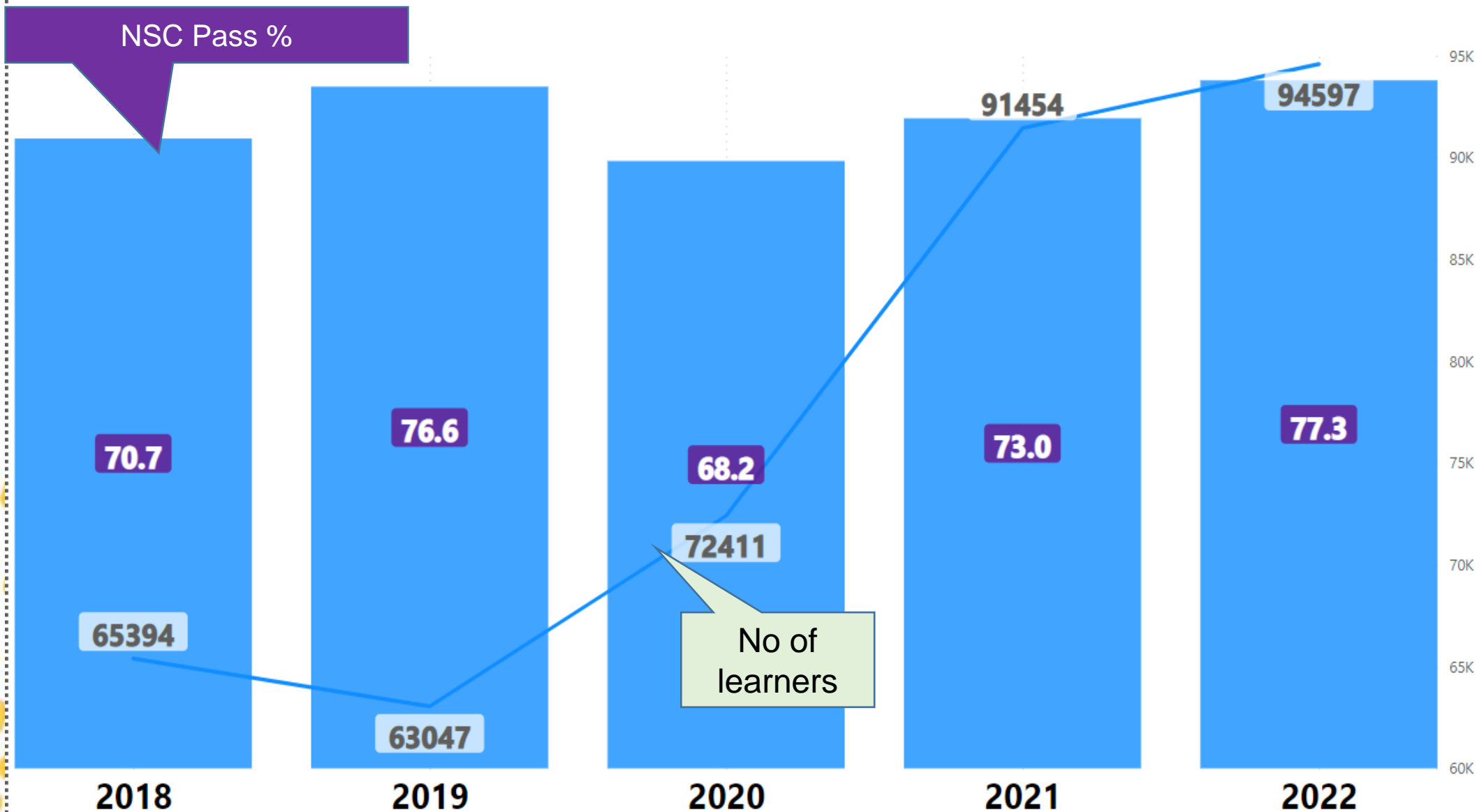
Year — 2018 — 2019 — 2020 — 2021 — 2022



Year	0	1	2	3	4	5	6	7	8	9	10	11	12	Total
2018	130440	172851	161012	158928	165655	155769	149424	142346	136154	119279	131693	107936	65394	1796881
2019	128702	162727	161011	155552	163706	155054	150374	148037	143504	123676	132136	104409	63047	1791935
2020	127740	161663	160003	154533	162642	154003	149283	146927	142414	122877	131191	103822	72411	1789509
2021	116193	155676	151476	151476	157944	154413	150244	147540	150358	138123	135520	118694	91454	1819111
2022	110603	147032	148544	147572	151952	150126	149047	143665	149714	136005	143829	116044	94597	1788730

EASTERN CAPE NSC OUTCOMES

Percent pass and No of Learners by Year and Grade



PERFORMANCE OF THE CLASS OF 2022

Province	2021				2022				%Difference
	Total Wrote	Total Achieved	% Achieved	RANK	Total Wrote	Total Achieved	% Achieved	RANK	
Eastern Cape	91 500	66 770	73.0%	7	94 993	73 386	77.3%	6	4.3%
Free State	35 055	30 037	85.7%	1	36 607	32 397	88.5%	1	2.8%
Gauteng	127 523	105 526	82.8%	2	133 841	113 006	84.4%	2	1.7%
KwaZulu-Natal	166 570	127 990	76.8%	5	164 308	136 388	83.0%	3	6.2%
Limpopo	105 101	70 124	66.7%	9	110 295	79 493	72.1%	9	5.4%
Mpumalanga	66 756	49 133	73.6%	6	67 367	51 751	76.8%	7	3.2%
North-West	41 081	32 143	78.2%	4	43 823	34 960	79.8%	5	1.5%
Northern Cape	12 726	9 089	71.4%	8	13 574	10 072	74.2%	8	2.8%
Western Cape	57 709	46 875	81.2%	3	60 338	49 102	81.4%	4	0.2%
National	704 021	537 687	76.4%	-	725 146	580 555	80.1%	-	3.7%

NSC PASSES BY TYPE OF QUALIFICATION: 2022

Province	Total Wrote	Bachelor		Diploma		Higher Certificate		NSC	Endorsed
		Achieved	% Achieved	Achieved	% Achieved	Achieved	% Achieved	Achieved	Achieved
Eastern Cape	94 993	34 974	36.8%	24 465	25.8%	13 923	14.7%	24	0
Free State	36 607	15 747	43.0%	11 471	31.3%	5 174	14.1%	1	4
Gauteng	133 841	58 119	43.4%	37 156	27.8%	17 655	13.2%	1	75
KwaZulu-Natal	164 308	69 849	42.5%	43 908	26.7%	22 560	13.7%	70	2
Limpopo	110 295	32 878	29.8%	27 020	24.5%	19 585	17.8%	10	0
Mpumalanga	67 367	22 576	33.5%	18 068	26.8%	11 096	16.5%	11	0
North-West	43 823	14 733	33.6%	12 370	28.2%	7 853	17.9%	1	4
Northern Cape	13 574	4 177	30.8%	3 652	26.9%	2 242	16.5%	0	1
Western Cape	60 338	25 761	42.7%	15 247	25.3%	8 071	13.4%	0	23
National	725 146	278 814	38.4%	193 357	26.7%	108 159	14.9%	117	108

PERFORMANCE OF THE CLASS OF 2022 BY FEE PAYING STATUS

Province	Fee Paying				Independent				No Fee				Overall Rank
	Total Wrote	Total Achieved	% Achieved	RANK	Total Wrote	Total Achieved	% Achieved	RANK	Total Wrote	Total Achieved	% Achieved	RANK	
Eastern Cape	9 808	8 753	89.2%	3	3 781	3 177	84.0%	8	81 404	61 456	75.5%	5	6
Free State	7 205	6 721	93.3%	1	773	727	94.0%	1	28 629	24 949	87.1%	1	1
Gauteng	72 695	62 361	85.8%	7	9 720	9 057	93.2%	3	51 426	41 588	80.9%	3	2
KwaZulu-Natal	45 102	37 592	83.3%	9	3 270	2 898	88.6%	7	115 936	95 898	82.7%	2	3
Limpopo	5 553	4 913	88.5%	4	3 457	3 243	93.8%	2	101 285	71 337	70.4%	8	9
Mpumalanga	6 157	5 566	90.4%	2	2 100	1 926	91.7%	5	59 110	44 259	74.9%	6	7
North-West	8 659	7 539	87.1%	5	678	627	92.5%	4	34 486	26 794	77.7%	4	5
Northern Cape	5 004	4 307	86.1%	6	10	8	80.0%	9	8 560	5 757	67.3%	9	8
Western Cape	37 851	32 328	85.4%	8	1 565	1 411	90.2%	6	20 922	15 363	73.4%	7	4
National	198 034	170 080	85.9%	-	25 354	23 074	91.0%	-	501 758	387 401	77.2%	-	

PROVINCIAL INCLUSIVE BASKET

Province	% Achieved	% Accounting Achieved	% Maths Achieved	% Physical Science Achieved	% Technical Mathematics	% Maths Participation	% Bachelors	% Distinctions Achieved	% Throughput
Eastern Cape	77.3%	76.9%	46.1%	70.5%	70.4%	44.9%	36.8%	3.7%	66.0%
Free State	88.5%	83.8%	64.6%	80.6%	94.3%	37.4%	43.0%	3.3%	58.5%
Gauteng	84.4%	79.8%	62.7%	76.7%	89.3%	33.1%	43.4%	4.5%	66.4%
Kwazulu-Natal	83.0%	72.2%	54.6%	77.3%	88.6%	38.5%	42.5%	6.0%	66.0%
Limpopo	72.1%	71.8%	49.9%	73.3%	74.4%	43.5%	29.8%	2.5%	71.2%
Mpumalanga	76.8%	72.4%	52.8%	68.1%	81.6%	42.1%	33.5%	2.6%	72.4%
North-West	79.8%	74.4%	59.9%	77.3%	69.5%	25.4%	33.6%	2.5%	61.4%
Northern Cape	74.2%	68.1%	51.5%	69.5%	88.0%	21.0%	30.8%	2.0%	59.4%
Western Cape	81.4%	76.6%	67.9%	81.1%	91.4%	25.9%	42.7%	6.2%	70.5%
NATIONAL	80.1%	75.4%	55.0%	74.6%	81.8%	37.2%	38.4%	4.2%	66.8%

ACHIEVEMENT IN ACCOUNTING ACCORDING TO FEE STATUS

Province	Fee Paying				Independent				Non Fee				All Categories			
	Accounting Wrote	Accounting Achieved	% Accounting Achieved	RANK Accounting	Accounting Wrote	Accounting Achieved	% Accounting Achieved	RANK Accounting	Accounting Wrote	Accounting Achieved	% Accounting Achieved	RANK Accounting	Accounting Wrote	Accounting Achieved	% Accounting Achieved	RANK Accounting
Eastern Cape	1 642	1 444	87.9%	3	406	362	89.2%	4	10 941	8 187	74.8%	2	12 989	9 993	76.9%	3
Free State	1 721	1 582	91.9%	1	127	120	94.5%	1	6 236	5 072	81.3%	1	8 084	6 774	83.8%	1
Gauteng	10 455	8 666	82.9%	6	1 789	1 592	89.0%	5	6 757	4 901	72.5%	3	19 001	15 159	79.8%	2
Kwazulu-Natal	9 430	7 076	75.0%	9	698	603	86.4%	7	19 458	13 690	70.4%	5	29 586	21 369	72.2%	7
Limpopo	851	760	89.3%	2	755	690	91.4%	3	11 692	8 100	69.3%	7	13 298	9 550	71.8%	8
Mpumalanga	1 076	934	86.8%	4	204	176	86.3%	8	7 603	5 319	70.0%	6	8 883	6 429	72.4%	6
North-West	1 150	993	86.3%	5	110	96	87.3%	6	3 749	2 640	70.4%	4	5 009	3 729	74.4%	5
Northern Cape	602	479	79.6%	8					550	305	55.5%	9	1 152	784	68.1%	9
Western Cape	4 643	3 846	82.8%	7	135	127	94.1%	2	2 018	1 233	61.1%	8	6 796	5 206	76.6%	4
NATIONAL	31 570	25 780	81.7%	-	4 224	3 766	89.2%	-	69 004	49 447	71.7%	-	104 798	78 993	75.4%	-

PERFORMANCE IN MATHEMATICS ACCORDING TO FEE STATUS

Province	Fee Paying				Independent				Non Fee				All Categories			
	Maths Wrote	Maths Achieved	% Maths Achieved	RANK % Maths	Maths Wrote	Maths Achieved	% Maths Achieved	RANK % Maths	Maths Wrote	Maths Achieved	% Maths Achieved	RANK % Maths	Maths Wrote	Maths Achieved	% Maths Achieved	RANK % Maths
Eastern Cape	4 155	3 041	73.2%	5	2 120	1 185	55.9%	8	36 365	15 426	42.4%	8	42 640	19 652	46.1%	9
Free State	3 066	2 403	78.4%	1	288	209	72.6%	5	10 327	6 222	60.2%	1	13 681	8 834	64.6%	2
Gauteng	25 926	17 222	66.4%	8	4 179	3 217	77.0%	3	14 136	7 280	51.5%	3	44 241	27 719	62.7%	3
Kwazulu-Natal	18 529	11 216	60.5%	9	1 673	1 175	70.2%	6	43 057	22 117	51.4%	4	63 259	34 508	54.6%	5
Limpopo	3 541	2 423	68.4%	7	2 127	1 689	79.4%	1	42 303	19 806	46.8%	7	47 971	23 918	49.9%	8
Mpumalanga	2 853	2 179	76.4%	2	873	613	70.2%	7	24 614	12 185	49.5%	5	28 340	14 977	52.8%	6
North-West	3 016	2 213	73.4%	4	237	187	78.9%	2	7 886	4 271	54.2%	2	11 139	6 671	59.9%	4
Northern Cape	1 142	793	69.4%	6	4	2	50.0%	9	1 701	670	39.4%	9	2 847	1 465	51.5%	7
Western Cape	10 946	8 233	75.2%	3	610	451	73.9%	4	4 060	1 918	47.2%	6	15 616	10 602	67.9%	1
NATIONAL	73 174	49 723	68.0%		12 111	8 728	72.1%		184 449	89 895	48.7%		269 734	148 346	55.0%	

MATHS PARTICIPATION ACCORDING TO FEE STATUS

Province	Fee Paying				Independent				Non Fee				All Categories			
	Total Wrote	Maths Wrote	% Maths Participation	RANK Maths Participation	Total Wrote	Maths Wrote	% Maths Participation	RANK Maths Participation	Total Wrote	Maths Wrote	% Maths Participation	RANK Maths Participation	Total Wrote	Maths Wrote	% Maths Participation	RANK Maths Participation
Eastern Cape	9 808	4 155	42.4%	4	3 781	2 120	56.1%	2	81 404	36 365	44.7%	1	94 993	42 640	44.9%	1
Free State	7 205	3 066	42.6%	3	773	288	37.3%	8	28 629	10 327	36.1%	5	36 607	13 681	37.4%	5
Gauteng	72 695	25 926	35.7%	6	9 720	4 179	43.0%	4	51 426	14 136	27.5%	6	133 841	44 241	33.1%	6
Kwazulu-Natal	45 102	18 529	41.1%	5	3 270	1 673	51.2%	3	115 936	43 057	37.1%	4	164 308	63 259	38.5%	4
Limpopo	5 553	3 541	63.8%	1	3 457	2 127	61.5%	1	101 285	42 303	41.8%	2	110 295	47 971	43.5%	2
Mpumalanga	6 157	2 853	46.3%	2	2 100	873	41.6%	5	59 110	24 614	41.6%	3	67 367	28 340	42.1%	3
North-West	8 659	3 016	34.8%	7	678	237	35.0%	9	34 486	7 886	22.9%	7	43 823	11 139	25.4%	8
Northern Cape	5 004	1 142	22.8%	9	10	4	40.0%	6	8 560	1 701	19.9%	8	13 574	2 847	21.0%	9
Western Cape	37 851	10 946	28.9%	8	1 565	610	39.0%	7	20 922	4 060	19.4%	9	60 338	15 616	25.9%	7
NATIONAL	198 034	73 174	37.0%		25 354	12 111	47.8%		501 758	184 449	36.8%		725 146	269 734	37.2%	

PERFORMANCE IN PHYSICAL SCIENCES ACCORDING TO FEE STATUS

Province Name	Fee Paying				Independent				No Fee Paying				All Categories			
	Total Wrote	Total Achieved	% Achieved 30-100%	RANK	Total Wrote	Total Achieved	% Achieved 30-100%	RANK	Total Wrote	Total Achieved	% Achieved 30-100%	RANK	Total Wrote	Total Achieved	% Achieved 30-100%	RANK
EASTERN CAPE	13 888	10 017	72.1%	9	1 542	1 219	79.1%	8	15 935	10 871	68.2%	6	31 365	22 107	70.5%	7
FREE STATE	5 405	4 446	82.3%	2	217	182	83.9%	6	5 213	4 101	78.7%	1	10 835	8 729	80.6%	2
GAUTENG	23 385	18 154	77.6%	4	2 920	2 558	87.6%	2	6 958	4 813	69.2%	5	33 263	25 525	76.7%	5
KWAZULU-NATAL	25 005	19 237	76.9%	5	1 236	1 043	84.4%	5	21 570	16 684	77.3%	2	47 811	36 964	77.3%	4
LIMPOPO	11 852	8 891	75.0%	7	1 721	1 612	93.7%	1	25 163	17 903	71.1%	4	38 736	28 406	73.3%	6
MPUMALANGA	3 973	3 006	75.7%	6	695	569	81.9%	7	21 095	13 960	66.2%	7	25 763	17 535	68.1%	9
NORTH WEST	5 727	4 484	78.3%	3	189	165	87.3%	3	3 304	2 480	75.1%	3	9 220	7 129	77.3%	3
NORTHERN CAPE	1 415	1 025	72.4%	8					778	499	64.1%	8	2 193	1 524	69.5%	8
WESTERN CAPE	8 083	6 766	83.7%	1	367	319	86.9%	4	1 368	873	63.8%	9	9 818	7 958	81.1%	1
NATIONAL	98 733	76 026	77.0%	-	8 887	7 667	86.3%	-	101 384	72 184	71.2%	-	209 004	155 877	74.6%	-

PERFORMANCE IN BACHELORS ACHIEVEMENT ACCORDING TO FEE STATUS

Province	Fee Paying				Independent				No Fee				All Categories			
	Total Wrote	Achieved Bachelor	% Achieved Bachelor	RANK Bachelors	Total Wrote	Achieved Bachelor	% Achieved Bachelor	RANK Bachelors	Total Wrote	Achieved Bachelor	% Achieved Bachelor	RANK Bachelors	Total Wrote	Achieved Bachelor	% Achieved Bachelor	RANK Bachelors
Eastern Cape	9 808	5 418	55.2%	3	3 781	1 765	46.7%	8	81 404	27 791	34.1%	4	94 993	34 974	36.8%	5
Free State	7 205	4 077	56.6%	1	773	439	56.8%	5	28 629	11 231	39.2%	2	36 607	15 747	43.0%	2
Gauteng	72 695	32 806	45.1%	7	9 720	6 202	63.8%	1	51 426	19 111	37.2%	3	133 841	58 119	43.4%	1
KwaZulu-Natal	45 102	20 184	44.8%	8	3 270	2 012	61.5%	2	115 936	47 653	41.1%	1	164 308	69 849	42.5%	4
Limpopo	5 553	3 094	55.7%	2	3 457	2 086	60.3%	4	101 285	27 698	27.3%	8	110 295	32 878	29.8%	9
Mpumalanga	6 157	3 331	54.1%	4	2 100	1 172	55.8%	6	59 110	18 073	30.6%	5	67 367	22 576	33.5%	7
North-West	8 659	4 073	47.0%	6	678	376	55.5%	7	34 486	10 284	29.8%	6	43 823	14 733	33.6%	6
Northern Cape	5 004	2 198	43.9%	9	10	2	20.0%	9	8 560	1 977	23.1%	9	13 574	4 177	30.8%	8
Western Cape	37 851	18 718	49.5%	5	1 565	958	61.2%	3	20 922	6 085	29.1%	7	60 338	25 761	42.7%	3
National	198 034	93 899	47.4%	-	25 354	15 012	59.2%	-	501 758	169 903	33.9%	-	725 146	278 814	38.4%	-

PERFORMANCE RELATING TO DISTINCTIONS AND ACCORDING TO FEE STATUS

Province	Fee Paying				Independent				Non Fee				All Categories			
	Distinctions Potential	Distinctions Achieved	% Distinctions Achieved	RANK Distinctions	Distinctions Potential	Distinctions Achieved	% Distinctions Achieved	RANK Distinctions	Distinctions Potential	Distinctions Achieved	% Distinctions Achieved	RANK Distinctions	Distinctions Potential	Distinctions Achieved	% Distinctions Achieved	RANK Distinctions along
Eastern Cape	69 316	5 449	7.9%	5	27 225	1 512	5.6%	6	585 595	18 133	3.1%	2	682 136	25 094	3.7%	4
Free State	51 326	4 061	7.9%	4	5 635	235	4.2%	7	206 434	4 300	2.1%	5	263 395	8 596	3.3%	5
Gauteng	520 707	27 640	5.3%	8	73 097	6 925	9.5%	4	375 163	8 733	2.3%	3	968 967	43 298	4.5%	3
Kwazulu-Natal	329 268	26 619	8.1%	3	25 801	3 479	13.5%	1	864 488	42 526	4.9%	1	1 219 557	72 624	6.0%	2
Limpopo	39 046	3 712	9.5%	1	24 351	2 417	9.9%	3	712 374	13 604	1.9%	6	775 771	19 733	2.5%	8
Mpumalanga	43 442	2 978	6.9%	6	18 746	653	3.5%	8	448 356	9 527	2.1%	4	510 544	13 158	2.6%	6
North-West	61 121	3 639	6.0%	7	4 844	290	6.0%	5	244 249	3 974	1.6%	8	310 214	7 903	2.5%	7
Northern Cape	35 324	1 317	3.7%	9	70	1	1.4%	9	60 676	578	1.0%	9	96 070	1 896	2.0%	9
Western Cape	268 385	22 627	8.4%	2	11 390	1 257	11.0%	2	149 373	2 544	1.7%	7	429 148	26 428	6.2%	1
NATIONAL	1 417 935	98 042	6.9%	-	191 159	16 769	8.8%	-	3 646 708	103 919	2.8%	-	5 255 802	218 730	4.2%	-

PERFORMANCE IN TERMS OF THROUGHPUT RATE ACCORDING TO FEE STATUS

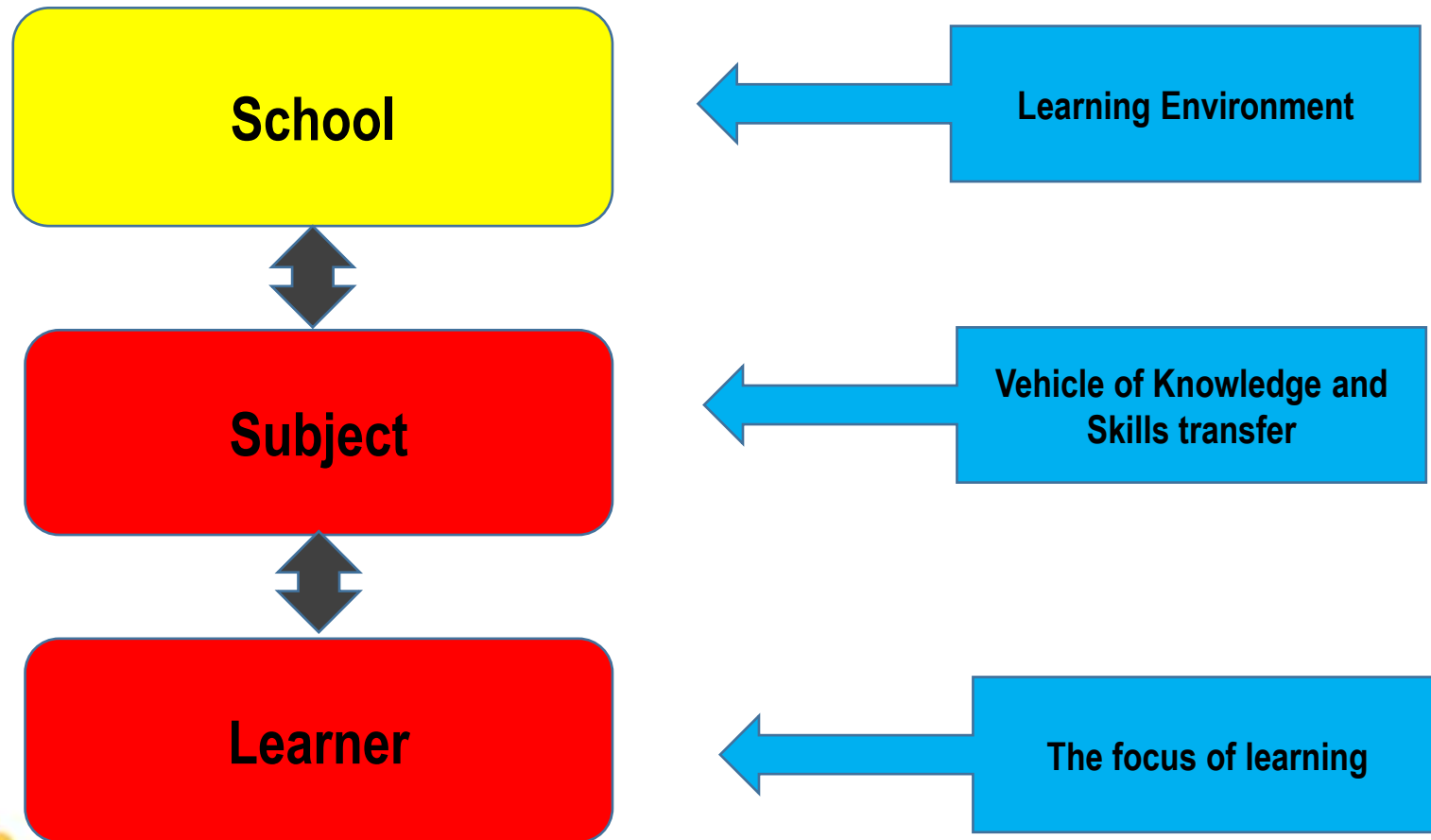
Province	Fee Status															
	Fee Paying				Independent				Non Fee				All Categories			
	Total Wrote	2015 Grade 10 ASS	% Throughput	RANK Throughput	Total Wrote	2015 Grade 10 ASS	% Throughput	RANK Throughput	Total Wrote	2015 Grade 10 ASS	% Throughput	RANK Throughput	Total Wrote	2015 Grade 10 ASS	% Throughput	RANK Throughput
Eastern Cape	9 808	12 121	80.9%	2	3 781	3 539	100.0%	1	81 404	128 231	63.5%	5	94 993	143 891	66.0%	6
Free State	7 205	9 114	79.1%	4	773	1 162	66.5%	8	28 629	52 347	54.7%	9	36 607	62 623	58.5%	9
Gauteng	72 695	104 934	69.3%	8	9 720	11 194	86.8%	6	51 426	85 400	60.2%	6	133 841	201 528	66.4%	5
Kwazulu-Natal	45 102	61 501	73.3%	7	3 270	3 192	100.0%	2	115 936	184 317	62.9%	4	164 308	249 010	66.0%	4
Limpopo	5 553	6 379	87.1%	1	3 457	3 160	100.0%	3	101 285	145 394	69.7%	2	110 295	154 933	71.2%	3
Mpumalanga	6 157	7 887	78.1%	3	2 100	1 297	100.0%	4	59 110	83 892	70.5%	1	67 367	93 076	72.4%	1
North-West	8 659	11 175	77.5%	5	678	874	77.6%	7	34 486	59 378	58.1%	7	43 823	71 427	61.4%	7
Northern Cape	5 004	7 852	63.7%	9	10	19	52.6%	9	8 560	14 965	57.2%	8	13 574	22 836	59.4%	8
Western Cape	37 851	51 274	73.8%	6	1 565	1 684	92.9%	5	20 922	32 648	64.1%	3	60 338	85 606	70.5%	2
National	198 034	272 237	72.7%		25 354	26 121	97.1%		501 758	786 572	63.8%		725 146	1 084 930	66.8%	

2023 PLANNED INTERVENTIONS

PROBLEM STATEMENT

Level	Key Challenges
District Level	<ul style="list-style-type: none">i. Inadequate school monitoring and supportii. Content knowledge capacity necessary to support schools to be improved.
School Management Level	<ul style="list-style-type: none">i. Limited coherent visioning and strategy.ii. Poor time management- school days and time spent learning.iii. Resource utilisation- educators and LTSM.iv. Inadequate monitoring of curriculum delivery.v. Deteriorating educator and learner welfare.
Classroom Level	<ul style="list-style-type: none">i. Incomplete curriculum coverage.ii. Low pitching of teaching.iii. Confusion about teaching methodologies e.g. how to teach reading.iv. Poor teacher content knowledge.
Learner Level	<ul style="list-style-type: none">i. Learner reading, maths and science competences are lowii. There is low frequency and quality of reading and writing exercises.iii. Exercises are infrequent and low quality.iv. Learning resources under-supplied or –utilised.v. Indiscipline and career path (in secondary schools)

IMPROVING LEARNING OUTCOMES



SYSTEM WIDE FOCUS

ECD

- Integration of ECD services from age 0-9

GET

- Reading proficiency
- Math performance
- Coding and Robotics

FET

- 3 stream curriculum
- Focus Schools
- NSC results

2023 NSC IMPROVEMENT STRATEGY OUTLOOK

Target Beneficiaries

- Q1-3 schools
- Schools under 75% pass
- Sec 58B Schools
- Progressed Learners
- Learners at Risk
- Special Schools

Pillars of the Plan

- 1.QUALITY OF TEACHING AND LEARNING
- 2.PROVISION OF CRITICAL RESOURCES (LTSM, HR, INFRASTRUCTURE)
- 3.EDUCATOR DEVELOPMENT AND LEARNER SUPPORT
- 4.BASIC FUNCTIONALITY
- 5.LEADERSHIP, MANAGEMENT , GOVERNANCE AND RELATIONSHIPS
- 6.STAKEHOLDER PARTICIPATION AND MANAGEMENT

Approach and Phases

- THE FIRST PUSH (JANUARY – MARCH) THEME: IDENTIFY AND REMEDY
- THE SECOND PUSH (APRIL – JUNE)THEME: COVER ALL THE BASES
- THE LAST PUSH (JULY - NOVEMBER) THEME: CONSOLIDATE AND PRACTICE

2023 LEARNER DISTRIBUTION PER SUBJECT

DISTRICT	TOTAL	Mathematics	Mathematics Lit	Physical science	Geography	L.Science	Agric	Accounting	Business	Economics	History	Tourism	CAT	Consumer	Tech Maths and Science	EGD
ANE	7168	3964	2853	2689	3038	3649	2156	1084	1712	1468	1880	1784	110	335	351	419
ANW	9410	5224	3650	3608	3808	5806	3843	1497	1716	2131	3137	1472	162	385	536	426
AE	7926	4352	3171	3240	2358	5036	3221	1187	1537	1709	2257	452	359	522	403	0
AW	4035	859	3112	592	1181	2100	2212	318	852	551	1721	1767	95	151	64	77
BCM	11707	3800	7830	1949	3521	4139	1944	1473	2833	2051	4028	3230	224	437	77	255
CHW	5717	1736	3876	1194	2801	3059	1911	631	1750	858	2256	1543	247	359	105	167
JQ	4791	1640	2834	1385	2238	2668	1378	372	1077	862	1234	1540	185	167	317	302
ORTC	14414	8150	5894	5809	7806	9743	4129	2204	3044	3034	4618	2022	47	215	370	78
CHE	4993	2851	2005	2141	2258	3648	2290	658	881	808	1188	308	113	101	123	123

GRAND TOTAL	70161	32576	35225	22607	29009	39848	23084	9424	15402	13472	22319	14118	1542	2672	2346	1847
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Alfred Nzo West Data does not include non-contracted schools

Differentiated School Support

LEVEL OF SUPPORT	PERCENTAGE PASS OF SCHOOL	TYPE OF SUPPORT
LEVEL 1	90-100%	<ul style="list-style-type: none"> • Low level support to school : allowing schools to design their own intervention program. • Learners encouraged with 6 days of self-study p/w (x2hrs p/d), exposure to resources and practice of question papers especially(higher order questions). • Monitor x1 time per term
LEVEL 2	75-90%	<ul style="list-style-type: none"> • Moderate Support with Extra Tuition needed to identify and address problem areas in subjects. • Daily self-study and practice of questions after every topic. Monitor x1 time per term
LEVEL3	below 75%	<ul style="list-style-type: none"> • High level and Specialized Support: with targeted Extra Tuition by district. • Targeting key exam topics per subject. Addressing learning deficits in these topics. Practice low to medium level questions in topics. • Arrange supervised study programs and weekly tests. Expose learners to model answers. Learners encouraged with 6 days of self-study p/w (x2hrs p/d), exposure to resources Monitor x2 times per term

Differentiated Learner Support

ADDITIONAL SUPPORT/INTERVENTION PROGRAMMES ARE PROVIDED FOR THE DIFFERENT CATEGORIES OF LEARNERS IN GRADES 12

PROGRESSED	HIGH ACHIEVERS	LEARNERS WITH SPECIAL NEEDS
<ul style="list-style-type: none"> • Districts to keep record of progressed learners per subject. • Progressed learners to be prioritised in daily extra classes • Ensure learners have access to textbooks, past question papers • Specialised radio lessons • Development of low order questions for high-risk learners • Ensure learners work through the Grade 11 bridging programme • Mediate the QUICK WINS concept. 	<ul style="list-style-type: none"> • Access to on-line Olympiads, debates, quizzes, public speaking competitions,. • Specialised webinars. Radio lessons and video lessons, voice over PPoint lessons, Specialised WhatsApp groups • Material development on how to answer high order questions • Incubation of high-risk learners and high-flyers in different places. • Revision classes targeted at higher order questions • Peer teaching 	<ul style="list-style-type: none"> • Directorate SCM to collaboration with Dir: IE to assist with curriculum differentiation, provisioning of sign language interpreters for workshops etc. • As well as the conversion of any support material into braille, e.g. study tips for success



ANNUAL PERFORMANCE PLAN PROGRAMME TARGET 2023/24

PROGRAMME 1: ADMINISTRATION

Purpose:

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

Overview:

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

Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.



Corporate Services

To provide management services which are not education specific for the education system.

Education Management

To provide education management services for the education system.



Province of the
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EDUCATION

Human Resources Development

To provide human resource development for office-based staff.



Education Management Information System

To provide an Education Management information System in accordance with the National Education Information Policy.

PROGRAMME 1 TARGETS

Standardised

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
ICT integrated in the provision of quality basic education	School administration and Management system implemented	SOI 101 Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative electronic solution to provide data.	5 038	5 109	5 096	5 130	5 020	5 011	5 005
	Effective School Communication system implemented	SOI 102 Number of public schools that can be contacted electronically (e-mail).	5 240	5 243	5 098	5 130	5 020	5 011	5 005
Good governance for quality basic education	Optimal distribution of financial, physical and human resources across the system	SOI 103 Percentage of education expenditure going towards non-personnel items.	16%	19.3%	19.7%	20%	20%	20%	20%

Non-Standardised

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Good governance for quality basic education	District provided with targeted support to improve practices within schools	NSOI 104 Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	65%	35.1%	49.7%	60%	60%	65%	65%
ICT integrated in the provision of quality basic education	Effective School Communication system implemented	NSOI 105 Percentage of schools having access to information through: (a) Connectivity (other than broadband); and (b) Broadband.	21.5%	23.9%	6%	20%	30%	40%	50%
			8%	16.5%	6%	9%	35%	55%	60%
Good governance for quality basic education	Work opportunities created for young graduates	NSOI 106 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 200	391	1 004	400	350	300	300

PROGRAMME PRIORITIES

- The budget will be utilised for procurement and installation of server activity tracking software to improve data security.
- Training on Fundamentals of District Performance will be conducted to empower district officials on self-assessment process, analysis of qualitative data emanating from the self-assessment and to develop a District Development Plan.
- This will be done for the purposes of improving District functionality. Monitoring of schools will be strengthened to improve functionality. To improve governance, SGBs will also be trained. Schools will be resourced as per the required Norms and Standards.

2023 PLANNED ACTIVITIES

- Review of the Organisational Structure by 31 March 2024
- Completion of Capped Leave by 31 May 2023
- Costing and implementation of Norms and Standards for Special Schools and Public Ordinary Schools.
- Presidential Youth Employment initiative Phase 4
- Translation of website into four languages: Xhosa, Sesotho, Afrikaans and English
- Employee verification in Special Schools, Full Service Schools and Schools with Hostels.
- Audit of Full Service Schools.
- Migration of the Central Records Management Centre to new premises and Finalisation of digitization of HR records.
- Rollout of ICT Comprehensive Support Services to 2000 rural schools
- Implementation of the Digital Transformation Strategy
- Improvement of Internal Control Environment and Audit Outcomes.



Province of the
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EDUCATION

PROGRAMME 2 :PUBLIC ORDINARY SCHOOL EDUCATION

building blocks for

growth
Department of
education



PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Purpose:

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included).

Overview:

- This Programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through the following objectives:
- Funding of schools and No-Fee Schools at the required norms and standards.
- Improving the learner : textbook access ratio for every learning area/subject.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation of public school programmes and interventions to ensure maximum impact.
- Enhance the learning capacity of learners through a nutritious meal to eligible learners on all school days through the National School Nutrition Programme.
- Improving competency levels and capacity of school principals and senior management teams to ensure functional teams.
- Developing the professional capacity of teachers and instill a culture of accountability.
- Expanding inclusive education opportunities to support learners experiencing barriers to learning.
- Enhance the governance capacity of public schools and the creation of a conducive teaching and learning environment.
- Managing the schooling landscape and aligning all small and unviable schools in the Province.

Public
Primary
Schools

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.



Public
Secondary
Schools

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.



Human
Resource
Development

To provide departmental services for the professional and other development of educators and non-educators in public ordinary school.



School sport,
culture and
media
services

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.



Conditional
Grant

To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.

STANDARDISED TARGETS

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
10-year-old learners enrolled in publicly funded schools read for meaning	Multi-media resources provided to school and learners	SOI. 201: Number of schools provided with multi-media resources.	1 200	4 449	4 389	4 000	4 200	4200	4200
Good governance for quality basic education	Learners in No-Fee Public Ordinary Schools in line with the National Norms and Standards for school funding	SOI. 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 522 398	1 512 901	1 523 082	1 521 833	1 521 833	1 521 833	1 521 833
Good governance for quality basic education	Funza Lushaka graduates placed.	SOI. 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	70%	46%	49.6%	70%	340	222	210
Good governance for quality basic education.	Learners in schools that are funded at a minimum level	SOI. 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	59%	100%	100%	100%	100%
Skills for a changing world	Capacitated foundation phase teachers on reading methodology	SOI. 205: Number of foundation phase teachers trained in reading methodology	New	New	New	New	3 000	4 000	5 000
	Capacitated teachers in language content and methodology	SOI. 206: Number of foundation phase teachers trained in Numeracy content and methodology	New	New	New	New	5 200	6 200	7 200
	Capacitated teachers in Mathematics and methodology	SOI 207: Number of teachers trained in Mathematics content and methodology	4 250	0	1 092	5 200	5 200	6 200	7 200
	Capacitated foundation phase teachers in numeracy content and methodology	SOI. 208: Number of educators trained in Literacy/Language content and methodology.	4 750	0	1 210	5 200	5 200	6 200	7 200

NON-STANDARDISED TARGETS

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A well-defined holistic integrated inclusive education support system	Capacitated teachers on inclusive education.	NSOI. 209: Number of educators with training on inclusion.	New	0	100	1 500	500	1 000	1 500
Good governance for quality basic education	Schools with filled posts as per Post Provisioning Norms (PPN).	NSOI. 210: Percentage of schools where allocated teaching posts are all filled.	90%	60%	60.6%	80%	80%	85%	90%
10-year-old learners enrolled in publicly funded schools read for meaning.	Provision of adequate Learner Teacher Support Material (LTSM) to Public Ordinary Schools	NSOI. 211: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	New	96%	78%	70%	80%	80%	80%
Good governance for quality basic education.	Schools producing a minimum set of management documents as per required standard.	NSOI. 212: Percentage of schools producing a minimum set of management documents at a required standard.	80%	51.4%	53.01%	60%	62%	65%	67%

Conditional Grant: National School Nutrition

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 2: National School Nutrition	To provide nutritious meals to targeted learners on time Number of schools in Quintiles 1-3 Public Primary and Secondary schools as well as targeted special schools that are provided with a nutritious meal on every school day.	5064 schools that prepare nutritious meals for learners (projected data) 1,677,847 learners benefitting from the provision of a nutritious meal (projected data)	R1 647 454	2023/24

Expanded Public Works Programme (EPWP) Grants

EPWP Integrated Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Integrated Incentive Grant	<p>To incentivize provincial department to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:</p> <ul style="list-style-type: none"> • Maintenance of buildings. • Waste management. • Other economic and social infrastructure. 	<ul style="list-style-type: none"> • Number of Full Time Equivalents (FTE's) employed. • Number of youths to be employed. • Number of women to be employed. • Number of disabled people to be employed. • Number of people to be trained in various skills. • Community empowerment and development. 	R 3 162	2023/24

EPWP Social Sector Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Social Sector Incentive Grant	<p>To incentivize Provincial Social Sector Departments identified in 2017 Social Sector EPWP log frame.</p> <p>To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential.</p>	<ul style="list-style-type: none"> • 964 Full Time Equivalents (FTE's) to be created. • Number of work opportunities to be created through the EPWP. • Number of people with disabilities or special needs to be employed. • Number of accredited training programmes to be conducted. • Number of people to be employed. 	R 66 461	2023/24

Conditional Grant: HIV/AIDS Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 4: HIV/AIDS Grant	<ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by: <ul style="list-style-type: none"> ○ providing comprehensive sexuality education and access to sexual and reproductive health services to learners ○ supporting the provision of employee health and wellness programmes for educators • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators 	<ul style="list-style-type: none"> • Increased evidence of positive behavior changes amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention 	R 45 077	2023/24

2023 PLANNED ACTIVITIES

- Implementation of Learner Attainment Improvement Strategy
- Strengthen District Financial and Supply Chain Management operations for improved Audit Outcome
- Management and support of underperforming schools
- To develop the most appropriate procurement model to improve the effective and timeous resourcing of schools



PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

building blocks for

growth
department of
education



PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

Purpose:

To support independent schools in accordance with the South African Schools Act.

Overview:

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

Primary
Phase

To support
independent
schools in the
Grades 1 to 7
levels.

Secondary
Phase

To support
independent
schools in the
Grades 8 to 12
levels.

TARGETS

Standardised Targets

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Good governance for quality basic education.	Registered independent schools receiving subsidies.	SOI. 301 Percentage of registered independent schools receiving subsidies.	54%	49.6%	42%	47%	41.3%	43%	45%

Non – Standardised Targets

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Good governance for quality basic education.	Learners at registered independent schools are subsidised	NSOI. 302 Number of learners subsidised at registered independent schools.	41 086	38 417	42 651	43 000	44 598	45 490	46 400
	Registered Independent Schools provided with targeted support	NSOI. 303 Percentage of registered independent schools visited for monitoring and support.	32%	0%	8.4%	60%	60%	60%	60%

2023 PLANNED ACTIVITIES

- **Conducting monitoring and support visits to Independent schools**



PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose:

To provide compulsory public education in Special Schools in accordance with the South African Schools' Act No. 84 of 1996 (as amended) and the White Paper 6 (2001) on special education.
To build an Inclusive Education and Training System.

Overview:

The Programme provides:

- Specific public Special Schools with resources to allow them to respond to the high-level support needs of learners placed within these institutions.
- Departmental services for the development of professional support staff, educators and non-educators in public Special Schools.
- Departmentally managed sport, cultural and reading activities in public Special Schools.
- Specific interventions such as the Learners with Severe to Profound Intellectually Disabilities in Special School and Care Centres funded by the LSPID Conditional Grant.

Schools

To provide specific public special schools with resources (including E-learning and Inclusive Education).

Human Resource Development

To provide Departmental services for the development of educators and non-educators in public special schools (including Inclusive education).

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School Sport, Culture and Media Services

To provide for Departmentally managed sporting, cultural and media activities in public special schools (including Inclusive education) and required additional staff.

Conditional Grants

To provide for interventions under Programme 4 specified by the Department of Basic Education and funded by the Learners with Severe to Profound Intellectual Disabilities conditional grant in Inclusive Education.

TARGETS

Standardised Targets

Outcome	Output	Output Indicator	Audited performance			Estimated performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A well-defined holistic integrated inclusive education support system.	Access to education and support for learners with special needs	SOI. 401 Number of learners in Public special schools.	10 029	9 879	9 895	10 100	10 100	10 200	10 200
	Capacitated teachers with provision to provide support to learners with special needs	SOI. 402 Number of therapists/specialist staff in public special schools.	50	48	46	74	46	48	50

Non – Standardised Targets

Outcome	Output	Output Indicator	Audited performance			Estimated performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A well-defined holistic integrated inclusive education support system.	Public special schools serving as resource centers.	NSOI. 403 Percentage of public special schools serving as Resource Centers.	52%	52%	53%	52%	53%	53%	53%

Conditional Grant: Learners with Profound Intellectual Disabilities

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Learners with Profound Intellectual Disabilities	To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and psychosocial and therapeutic support	<p>provide necessary support, resources and equipment to identified care centers and schools for the provision of education to children with severe to profound intellectual disabilities</p> <p>Number of Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilize the Learning Programme for C/LSPID.</p>	R 29 070	2023/24

2023 PLANNED ACTIVITIES

- Audit of full service schools
- Mobile eye clinic for learners in mainstream schools
- Provision of assistive devices
- Wheelchair clinic
- Transportation for learners in Special Schools
- Employment of 20 specialists
- Employee vetting at Special Schools and Full Service Schools



PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included).

Overview

- Provides specific public ordinary schools with resources required for Grade R and encourages more schools to establish Grade R classes where space exists.
- Supports particular community centres at the Pre-Grade R level by providing training and payment of stipends to Pre-Grade R practitioners undergoing training.

Grade R in
Public
Schools

Grade R in Early
Childhood
Development
Centres

Pre-Grade
R Training

Human
Resource
Development

Conditional
Grants

To provide specific public ordinary schools with resources required for Grade R.

To support Grade R at early childhood development centres.

To support Pre-Grade R at early childhood development centres

To provide departmental services for the professional and other development of educators and non-educators in ECD centres.

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

TARGETS

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A strong and solid the foundational in literacy and numeracy	Grade R learners accessing public, community and private sites	SOI. 501 Number of public schools that offer Grade R.	4 200	4 152	4 107	3 500	4 000	3 950	3 900
	Children accessing registered ECD services	SOI. 502 Number of children accessing registered ECD services	New	New	New	New	142 000	156 200	179 630
	Registration of ECD centres	SOI. 503 Number of registered ECD centres.	New	New	New	New	390	507	660
	Professionalisation of ECD practitioners.	NSOI. 504 Number of Grade R educators/ practitioners with NQF level 6 and above qualification.	1 400	1 415	1 435	2 200	1 400	1 500	1 600

2023 PLANNED ACTIVITIES

- Finalise institutional and policy framework to facilitate the integration and implementation of ECD as a continuum from Birth to age 9.
- Mobilise and upscale access for 0-6-year-old children to early stimulation, meaningful and effective education, enough nourishment, quality health care, and safety.
- Audit ECD Practitioner qualifications and develop a credible ECD practitioner database
- Upgrade Grade R Practitioners to at least Diploma in Grade R Teaching (NQF Level 6)
- Train all Pre-Grade R practitioners on accredited ECD NQF Level 4 qualification
- Train all practitioners on Revised Workbooks, Emergent Literacy and Emergent Numeracy.
- Mediate Annual Teaching Plans and baseline/ diagnostic assessments;
- Mediation of the Revised Section 4 of CAPS (Assessment Guidelines)
- Strengthen public-private and international partnerships that support the integration, expansion, and sustainability of ECD interventions



PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose:

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

Overview:

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

Administration

To provide and maintain infrastructure facilities for administration.

Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

Special Schools

To provide and maintain infrastructure facilities for public special schools.

Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

STANDARDISED TARGETS

Outcome	Output	Output Indicator	Audited performance			Estimated performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Provision of water infrastructure	SOI. 601 Number of public schools provided with water infrastructure.	33	19	26	32	280	87	40
	Provision of electricity infrastructure	SOI. 602 Number of public schools provided with electricity infrastructure.	20	11	22	32	20	13	18
	Provision of sanitation facilities	SOI. 603 Number of public schools supplied with sanitation facilities.	33	18	24	31	50	25	26
	Provision of Boarding facilities	SOI. 604 Number of schools provided with new or additional boarding facilities.	0	0	0	1	1	2	3
All schools meet the statutory safety standards resulting in safer schools.	School maintenance projects completed	SOI. 605 Number of schools where scheduled maintenance projects were completed.	4	6	10	34	90	82	87

NON-STANDARDISED TARGETS

Outcome	Output	Output Indicator	Audited performance			Estimated performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Increase the proportion of schools which reach minimum physical infrastructure norms and standards.	NSOI. 606 Number of new schools that have reached completion (includes replacement schools).	6	6	10	10	17	13	18
		NSOI. 607 Number of new schools under construction (includes replacement schools).	50	46	35	35	45	17	12
		NSOI. 608 Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	38	8	42	41	31	45	46
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provision of additional classrooms	NSOI. 609 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).	251	220	384	233	325	260	271
All schools meet the statutory safety standards resulting in safer schools.	Specialist room built in Public Schools	NSOI. 610 Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	16	21	41	50	43	23	30

Education Infrastructure Grant

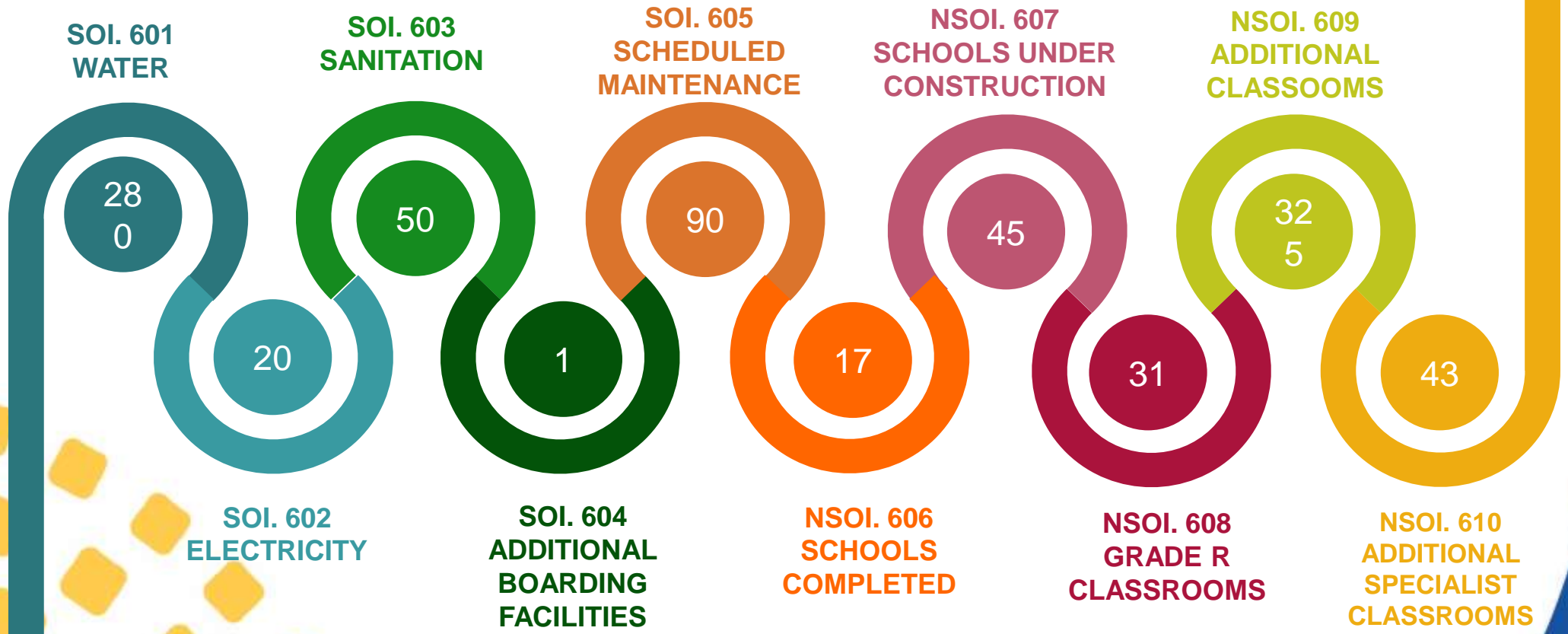
Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Education Infrastructure Grant	<ul style="list-style-type: none"> To provide goods and services required for Public Ordinary schools (mainstream and full service), Special School and ECD infrastructure development and maintenance Provide adequate basic services such as water, sanitation and electricity Systematically eliminate the backlog in classroom accommodation Development of infrastructure for the re-alignment and rationalization of public ordinary schools Intensify efforts towards providing infrastructure facilities that ensure all schools have safe environments for all children. Intensify efforts towards eradication of inappropriate schools 	<ul style="list-style-type: none"> Number of public ordinary schools to be provided with water supply. Number of public ordinary schools to be provided with electricity supply. Number of public ordinary schools to be supplied with sanitation facilities. Number of classrooms to be built in public ordinary schools. Number of specialist rooms to be built in public ordinary schools (laboratories, stock rooms, sick bay, kitchen, etc.). 	R 1 829 305	2023/24

2023 PLANNED ACTIVITIES

- To replace schools constructed of inappropriate materials
- Provide schools that do not have basic services, or which do not meet basic safety requirements, with the necessary water supply, electricity, sanitation and fencing.
- Progressively provide appropriate Grade R classrooms at primary schools in line with the Norms and Standards for Grade R.
- provision of effective infrastructure to rationalised schools.
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youth.
- Improve the management of data, systems and planning processes.

2023-24 TARGETS (APP)

The infrastructure programme has been allocated an amount of R5,5bil over the next three years with, R1,8bil set aside for the next financial year.



SOI – Standard Output Indicators | NSOI - Non-Standardised Output Indicators

PLANS FOR 2023/24 FINANCIAL YEAR

The majority of these projects related to work on existing schools, as evidenced by the allocation of the majority of the budget for upgrades and additions. Typically, upgrades and additions may include some level of maintenance.

Natures of Investment	Sum of Indicative Budget 2023/24	Sum of Indicative Budget 2024/25	Sum of Indicative Budget 2025/26
Maintenance and repairs	388 039 172	108 692 027	377 680 746
New Infrastructure Assets	44 241 201	103 766 308	61 817 409
Non Infrastructure	314 229 670	220 495 723	173 360 873
Rehabilitation, renovations and refurbishment	125 510 371	146 720 859	102 248 582
Upgrades and additions	973 353 586	1 210 093 083	1 154 610 391
Grand Total	1 845 374 000	1 789 768 000	1 869 718 000



PROGRAMME 7 :EXAMINATION AND EDUCATION RELATED SERVICES

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose:

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

Overview:

This programme is responsible for the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.

The roll-out of these policy imperatives is mainly funded with the number of key constitutionally entrenched priorities as outlined in the NDP, the ruling party's resolutions, the ruling party's priorities of the 2014 Manifesto, the Medium-Term Strategic Framework (MTSF) 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

Payments to
SETA

To provide
employee HRD in
accordance with the
Skills Development
Act.

growth
department of
education

Professional
Services

To provide educators
and learners in
schools with
Departmentally
managed support
services



Special
Projects

To provide for
special
Departmentally
managed
intervention projects
in the education
system as a whole.

External
Examinations

To provide for
Departmentally
managed
Examination
services and
Assessment
Services

TARGETS

Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2023/24
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	Grade 12 learners passing the National Senior Certificate	SOI. 701 Percentage of learners who passed the National Senior Certificate (NSC) examination.	76.5%	68.1%	73%	77%	80%	82%	84%
	Improve Grade 12 learner Bachelor Pass level passes	SOI. 702 Percentage of Grade 12 learners passing at the bachelor's pass level.	32.3%	30%	34.3%	38%	41%	44%	47%
	Improve Grade 12 learner Performance in in Mathematics	SOI. 703 Percentage of Grade 12 learners achieving 60% and above Mathematics.	12.7%	13.7%	16%	20%	23%	26%	29%
	Improve Grade 12 learner performance in Physical Sciences	SOI. 704 Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	26.09%	18.2%	21.2%	25%	28%	31%	34%
	Improve Secondary School NSC pass rate	SOI. 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	659	591	715	750	800	850	900

Conditional Grant: Mathematics, Science and Technology (MST)

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Conditional Grant 1: Mathematics, Science and Technology (MST) Conditional Grant	To provide support to schools, teachers and learners in line with CAPS for the improvement of MST teaching and learning at selected public schools	<ul style="list-style-type: none"> • Provision of Laboratory equipment, apparatus, workshop equipment, tools, machinery and consumables. • Support schools in Mathematics, Science and Technology subjects from grades R-12. • Support the Department of Basic Education (DBE)-Cuba Mathematics, Science and Technology Subjects Support Programme • Supports the training of all end-users in the utilisation of all ICT resources provided to a school. • Provision of Laboratories, workshop equipment, apparatus and consumables. • Teacher training or development in teaching methodologies and subject content either for mathematics, physical, life, natural and agricultural sciences, technology, computer applications technology, information technology, agricultural management and technology subjects. • Strengthen support to Agricultural schools, technical schools including pilot schools for vocationally oriented curriculum. • Teacher support for schools piloting coding and robotics curriculum. • Ensure compliance with reporting requirements in line with the provisions of the Division of Revenue Act (DoRA). • Monitoring and provision of support to districts/regions, circuits and schools. Provide human resource capacity at all relevant levels including the appointment or identification of a qualified and experienced person/s.	R 53 793	2023/24

PROGRAMME- EXAMS

KEY PROGRAMMES	TIMEFRAME	RESPONSIBILITY
Analysis of Grade 12 results – Per district, per school , per subject	03 Feb 2023	Exams
Printing and Distribution of Chief Markers report	10 Feb 2023	Exams
Printing and Distribution of Mind the Gap	30 March 2023	Curriculum/Exams
Printing and distribution of Past Examination question papers and memoranda	28 Feb 2023	Exams
NSC/SC May/June Examinations	May/June 2023	Exams
Grade 12 June Provincial Common Exam	June 2023	Exams
Phase 1-Grade 12 SBA Provincial Moderation	July 2023	Exams



PROGRAMME- EXAMS

KEY PROGRAMMES	TIME - FRAME	RESPONSIBILITY
Grade 12 Preparatory Examinations	September 2023	Exams
Phase 2-Grade 12 SBA Provincial Moderation	October 2023	Curriculum/Exams
Grade 10 Provincial Common final Exam	November 2023	Exams
Grade 11 Provincial Common final Exam	November 2023	Exams
Grade 12 NSC Final Examinations	November 2023	Exams



LAIS – PROGRAMME- EXAMS

KEY PROGRAMMES	TIMEFRAME	RESPONSIBILITY
Grade 12 SBA verification and quality assurance	April-October 2023	Exams/Curriculum
Grade 12 SBA advocacy campaign	April-October 2023	Exams/Curriculum
Grade 9 GEC Pilot Project	Sept- Nov 2023	Curriculum/Exams
Assessment Instructions – Policy implementation and monitoring	January – November 2023	Exams

ROADSHOWS

- Examination Roadshow will focus on the following:
- Accurate registration
- School Based Assessment
- Concessions
- Subject Changes
- Administration of Examinations
- Monitoring
- Irregularities and its implications
- Script control
- Appointment of markers and marking
- Resulting and certification

CHALLENGES WHICH COULD HAMPER IMPLEMENTATION AND ACHIEVEMENT OF TARGETS

- Budgetary Constraints
- Non-availability of transversal systems to optimally perform within the legislated office hours, exacerbated by the power challenges the country is currently faced with
- High Vacancy Rate due to budget constraints
- Budget constraints to sustain ICT initiatives and other operational activities linked to the various projects.

Thank you

