



**Western Cape  
Government**

Education



**Annual Performance Plan**  
2013/2014 - 2015/2016



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## **Notes:**

### **1. Navigation and Interpretation of this Document**

The WCED Annual Performance Plan (APP) should be read with the Five-year Strategic Plan (2010 – 2014).

The APP document is set out according to a National Treasury template. This has then been further modified into an education sector template.

Funding for education is divided according to 9 programmes. Each programme is defined by national sub-programmes. These are listed at the beginning of each programme.

Nationally-defined budget tables (BTs) are numbered according to the relevant programme. Each BT has a set of financial indicators. There are national indicators called "Programme Performance Measures" and provincial indicators called "Programme Performance Indicators".

The appendices contain other data tables to inform national planning, monitoring and evaluation. They also provide benchmarks. The statistics are for the sector as a whole and then they are disaggregated for each subset, i.e. Head Office (includes districts); then all public ordinary schools which are further sub-divided into primary and secondary schools; independent schools; special education; FET colleges; adult education; early childhood education and auxiliary services.

Note that the 2012/13 figures in the tables are the Adjusted Estimates.

### **2. Translations:**

Afrikaans and Xhosa versions of this document will be available on the WCED website, <http://wced.school.za> within 30 days of its tabling.

### **3. Annexure:**

Copies of "Annexure E" (Technical Indicators for the Programme Performance Indicators) are available at <http://wced.school.za>

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*This document will also be available, on request,  
in Afrikaans and Xhosa by 31 March 2013.*

## Official Sign-off

### This Annual Performance Plan

- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education in the Western Cape;
- was prepared in line with the current Strategic Plan of the Western Cape Education Department; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2013/14.



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## Part A: General Information

### 1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

1. Improved language and mathematics in primary schools
2. Improved number and quality of passes in the National Senior Certificate
3. Reduction in number of under-performing schools

### 2. Mission

To provide quality education to all learners in the province through the following:

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- A targeted food programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

### 3. Strategic Outcome Oriented Goals

<b>Strategic Outcome Oriented Goal 1</b>	<b>Improved Language and Mathematics in Primary Schools</b>
<b>Goal statement</b>	Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows: Grade 3: Language: 40% of learners and Mathematics: 60% of learners. Grade 6: Language: 40% of learners and Mathematics: 33% of learners. Grade 9: Language: 55% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
<b>Strategic Outcome Oriented Goal 2</b>	<b>Improved number and quality of passes in the National Senior Certificate</b>
<b>Goal statement</b>	To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 18 500 gaining a Bachelor's degree pass; 11 500 learners to pass Mathematics and 8 400 to pass Physical Science.



<b>Strategic Outcome Oriented Goal 3</b>	<b>Reduction in number of under-performing schools</b>
<b>Goal statement</b>	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. Reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9.

#### 4. Values

- The prime importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, positive and flourishing teaching force that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support functions

#### 5. Foreword by Minister

One of the overarching goals of the Western Cape Government is to provide quality education to all the learners in this province, which is the cornerstone of our vision of an open opportunity society for all. To make this vision a reality, in November 2009, we developed and released a strategic plan for education for the years 2010 - 2019.

The objective of the plan is to improve academic performance in Language and Mathematics and the National Senior Certificate, as well as to reduce the learner dropout rate. In order to achieve this, the plan focuses on key priority areas and also sets out targets for improvement in the Province.

It is a sustained, focused and systematic approach. By the end of 2014, we will have laid the foundation for solid improvements in learner performance. In the period that will follow, in 2014 – 2019, our learners will reap the benefits of a system that has been designed and managed to deliver on the targets set.

It has now been 3 years since this plan was adopted and we can confidently say that we have made progress with establishing the foundation necessary to achieve our objective - improving the quality of education and learner outcomes in the Western Cape.

In the last three years, we have identified both short and long term measures that will help us achieve our goals. We have tackled, for example, short-term goals such as accelerating the publication of vacancy lists and improving communication systems. Long-term goals include areas such as infrastructure development, the rollout of textbooks to all grades and broadband to schools.

We are proud of what we have achieved and are expecting even further improvements in both language and mathematics and in the National Senior Certificate this year.

In everything we do, we will continue to put our learners first and ensure that our teachers are treated as the valued professionals that they are. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes in this province and to provide greater access to quality education.



## 6. Introduction by Accounting Officer

In 2012, WCED schools improved their academic performance as measured by internal promotion results and the results of external systemic tests in Grades 3, 6 and 9 and the National Senior Certificate Examinations.

In 2013, the WCED aims to improve these results further. Particular attention will be paid to improving the pass rates in Grades 1 and 9 and the numbers of learners passing Grades 11 and 12. In order to achieve these goals the WCED will build on the following successful practices of the past and introduce new initiatives to support teaching and learning.

### *School Improvement Plans (SIP)*

In 2012, the WCED introduced the electronic SIP, which required schools to set targets and develop plans for improvement of language and mathematics in Grades 1 to 9 and all subjects offered in Grades 10 to 12. In 2013, the SIP has been streamlined and again all schools have set targets and developed plans for improved learning outcomes. These targets and plans will be monitored quarterly and appropriate, differentiated support will be provided to teachers and school management teams by the WCED.

### *Recruitment and selection of members of school management teams*

Since 2010, the WCED has focused on supporting governing bodies to recruit and select caring and professional principals. This benefited over 200 schools between 2010 and 2012, and, in many cases, academic results have already improved. In 2013, the WCED will focus on the timeous recruitment and selection of principals, deputy principals and heads of departments to manage our schools to success.

### *Procurement and use of textbooks*

In 2011 and 2012, the WCED purchased textbooks for Grades 1 – 6 and Grades 10 and 11. In 2013, textbooks for Grades 7 to 9 and 12 will be provided to all public schools. We also aim to monitor and support increased use and retention of these and other texts.

### *Improved infrastructure*

Many Western Cape schools and classrooms are not conducive to quality teaching and learning. In 2011 and 2012 there was increased investment in the building of new and replacement schools and classrooms. We also benefited from community and parent support for the maintenance and repair of our schools. In 2013, our infrastructure investment will increase and much more attention will be paid to 'widening' the impact of our infrastructure spend through a variety of maintenance projects.

### *Support to schools that serve poor children and communities*

In 2011 and 2012, the WCED compensated schools for learners who were exempted from paying fees. In 2013, the amount budgeted for compensation for fee exemption will increase. In addition, quintile two and three schools will benefit from the equalisation of the amounts paid to schools in the three poorest quintiles. Quintile 4 and 5 schools with school fees below R1 000 per annum will also benefit from increased allocations.

The WCED will continue to provide

- meals through the National School Nutrition Programme. The nutritious value of the meals will be enhanced in 2013
- transport to learners in rural areas who live more than 5 km from their closest school
- safety and security measures to selected schools in partnership with communities, other government departments, municipalities and law enforcement agencies

Finally, the WCED will work with, and support, all our partners in education: national departments, other provincial departments, municipalities, teacher unions, governing body associations and parents. Their contribution to quality education is valued and appreciated.

## Part B: Strategic Overview

### 1. Schooling 2025 and the 27 Goals

The South African education sector plan is contained in *Action Plan 2014, towards Schooling 2025*. The plan contains 27 goals. The first 13 deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved.

The accountability system inherent in this plan is linked to the South African education **goals**, their **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. National targets have generally been set over the long term and milestones generally focus on desired achievements in the medium term (up to five years into the future). National milestones have been set for the performance goals 1 – 13. Milestones are not specified for goals 14 to 27.

### 2. Delivery Agreement

The Delivery Agreement is a negotiated charter which was concluded in 2010 and signed by, amongst others, the President, the Minister of Basic Education and the provincial MECs. The 27 goals are listed below. The **five priority goals** of the Delivery Agreement, for the period up to 2014, appear in bold.

The goals for the **learning outcomes** are:

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

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

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

### 3. Updated Situational Analysis

#### 3.1. Performance Delivery Environment

##### Quality of learning challenges

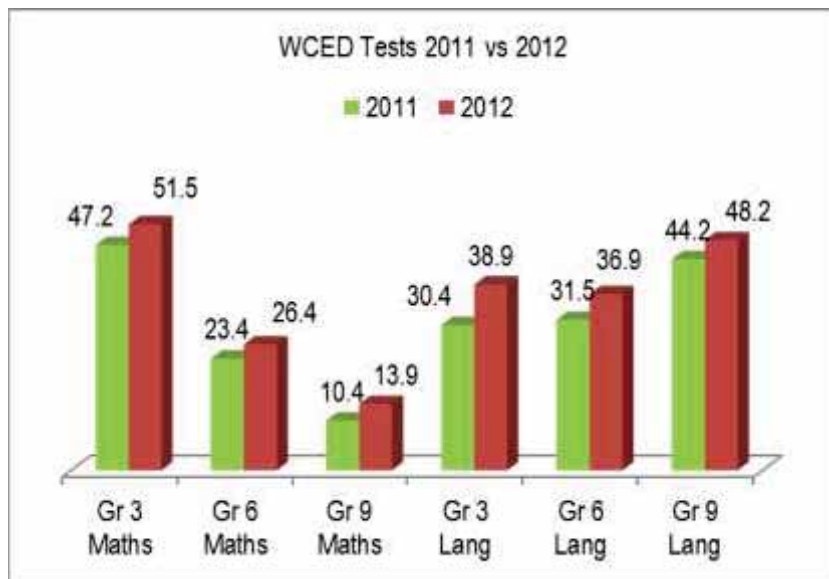
*Primary schooling: Grades 3, 6 and 9 Language and Mathematics in the Western Cape*

From 2002 to 2009, the WCED administered language and mathematics tests to Grade 3 and 6 learners in alternate years in order to track progress and diagnose problems. In 2010, the WCED tested, for the first time, all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school in the province. This was the first time that Grade 9 learners were tested. The Grade 9 test was a pilot exercise to establish a baseline. In 2011, the WCED increased the level of cognitive challenge in the tests, in particular the language tests, in order to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included in the tests, in order to make the test items comparable with items used in international benchmarking at these levels.

The results of the 2012 tests were supplied to schools in January 2013 and these have been used to inform the School Improvement Plans and targets for 2013.

WCED Grade 3, 6 & 9 Systemic Results 2012 Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Numeracy	Literacy	Mathematics	Language	Mathematics	Language
<b>Wrote</b>	77 621	77 623	74 422	74 407	78 825	78 677
<b>Passed</b>	39 975	30 195	19 647	27 456	10 957	37 922
<b>Pass %</b>	<b>51.5</b>	<b>38.9</b>	<b>26.4</b>	<b>36.9</b>	<b>13.9</b>	<b>48.2</b>
<b>Mean</b>	<b>48.9</b>	<b>43.7</b>	<b>39.5</b>	<b>45.1</b>	<b>29.2</b>	<b>50.7</b>

The test scores show improvements across all three grades in both subjects, with the biggest improvement in the Grade 3 Language test scores, from a pass rate of 30.4% in 2011 to one of 38.9% in 2012.



#### National Senior Certificate

2012 was the fifth year of the National Senior Certificate (NSC) examination. There was a great deal of support provided to Western Cape schools. The Western Cape achieved an 82.8% pass rate. In 2012, there were 4 712 more candidates who passed than in 2011 and 1 104 more who gained access to a Bachelor's degree. The pass rate for Mathematics increased to 73.5%, up from 68.7% in 2011. For Physical Science, the 2012 pass rate was 70.9%, up from the 2011 figure of 65.3%.

#### WCED Comparative NSC results 2009 – 2012

Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2009	44 931	34 017	75.7	14 324	31.9	85
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26

### *National Certificate (Vocational)*

This three-year qualification was introduced in FET Colleges in 2007.

Results over the past 3 years are as follows:

NC(V) Level	Pass rate 2010	Pass rate 2011	Pass rate 2012
2	27%	59.5%	61%
3	14.3%	51.3%	54%
4	40%	48.3%	47.6%

### *Population and enrolment expansion*

The population of the Western Cape has grown since the last census in 2001, and continues to grow. According to the 2011 census released by Statistics South Africa (StatsSA), the Western Cape is home to 5 822 734 million people, representing 11% of South Africa's total population. The population grew by 28.7% between 2001 and 2011.

There has also been an increase in the number of learners enrolled at public ordinary schools.

<b>Sector</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Difference 2010 – 2012</b>
Grade R learners in Public Ordinary Schools	50 726	50 495	58 953	8 227
Grade 1 – 12 learners in Public Ordinary Schools	919 936	921 776	934 992	15 056
Learners at Special Needs' Schools	18 292	18 878	19 470	1 178

This table shows an increase of 23 283 learners in public ordinary schools over three years (Grades R - 12).

### *Redress programme*

The WCED, in collaboration with other government departments and civil society organisations, is acting to limit the effects of poverty and crime on learning through the provision of food and other poverty-alleviation measures.

The *National School Nutrition Programme* provides all learners in schools in quintiles 1 – 3 with nutritious meals on a daily basis. The NSNP provides cooked and uncooked menus.

The National School Nutrition Programme will provide over 427 500 learners with nutritious meals on a daily basis at 1 020 targeted Primary, Secondary and Special schools. The learners are in 562 primary schools in Quintiles 1-3; in 108 secondary schools in Quintiles 1 – 3; in 39 Special Schools. The total includes identified learners in 311 schools in Quintiles 4-5 Primary and Secondary schools.

The NSNP introduced a breakfast pilot for three (3) days in a week (Monday, Wednesday and Friday) in the 2012/13 financial year. A second meal is served at lunchtime. Cooked lunch menus include rice, samp, soya mince, pilchards and vegetables. Uncooked meals include bread with peanut butter and jam, nutritious drinks, fresh fruit and vegetables.

A new tender starting in the 2013/2014 financial year requires providers to supply breakfast five days a week, with a variety of cereals to be offered. Breakfast is served before school and lunch is served by 12:30.

Numbers benefiting from social support are as follows:

	2010	2011	2012
Learners benefiting from no-fee option (NQ 1-3)	365 112	366 259	368 226
Learners benefiting from nutrition programme (NQ 1-3)	415 829	426 707	427 576
Learners using learner transport schemes	48 786	50 992	50 526

The *Safe Schools Programme* has a three-pronged strategy, namely a Safe Schools Call Centre, where various issues relating to school-based violence can be reported; counselling through the Call Centre for affected and traumatised individuals and the provision of physical security.

The Safe Schools Call Centre receives up to 20 000 calls per annum. Many calls are requests for information on how to handle a particular threat, information regarding HIV AIDs, teenage pregnancies or misconduct procedures; some are in relation to abuse (physical, emotional, substance). The Safe Schools Call Centre provides support with an initial online debriefing and then refers the case for in-depth counselling as is necessary.

50 new schools per annum are provided with safety support installations. It is important that schools are kept safe through physical safety measures, co-operation with the South African Police Services and Metro Police, and community involvement in protecting schools. In addition, the WCED, in conjunction with other government departments and the SAPS, will continue to conduct random inspections and tests at schools for drugs and weapons.

#### *Provincial context*

The Western Cape Government has identified 12 Provincial Strategic Objectives (PSO). The WCED is the lead department for Provincial Strategic Objective 2 and supports the other eleven objectives in various ways and to varying degrees. The predominant focuses for the WCED in this regard are the inter-governmental after school programme, Early Childhood and all of the issues that relate to safety and health such as drug programmes and other social relief programmes.

The Provincial Strategic Objectives are as follows:

- PSO 1: Creating opportunities for growth and jobs
- PSO 2: Improving education outcomes
- PSO 3: Increasing access to safe and efficient transport
- PSO 4: Increasing Wellness
- PSO 5: Increasing Safety
- PSO 6: Developing integrated and sustainable Human Settlements
- PSO 7: Mainstreaming sustainability and efficiency
- PSO 8 & 9: Promoting social inclusion and reducing poverty
- PSO 10: Integrating service delivery for maximum impact
- PSO 11: Increasing opportunities for growth and development in rural areas
- PSO 12: Building the best-run regional government in the world.

## 3.2 Organisational Environment

The Department aims to develop a responsive and efficient organisational culture and improve the Department's business processes and systems. The Head Office and eight district offices of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and ECD sites. The FET colleges and adult community learning centres are reflected in this Annual Performance Plan but, as noted in the legislation below, management of these is in a transitional stage pending finalisation of all details of the transfer to the Department of Higher Education and Training.

The organogram is attached as Appendix E.

## 3.3 Revisions to Legislative and Other Mandates

### a. Schools

The *Basic Education Laws Amendment Act, 2011 (Act 15 of 2011)*, was enacted on 19 September 2011. The purpose of the Act is, *inter alia*, to accommodate aspects of the creation of the Department of Basic Education and related matters; amend the National Education Policy Act (NEPA) and the South African Schools Act (SASA), the Employment of Educators Act, 1998 (Act 76 of 1998), the South African Council for Educators Act, 2000 (Act 31 of 2000) and the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001). The Act also provides for the various types of public school for learners with special education needs, the additional functions of school principals and the training of governing bodies by recognised governing body associations.

The Regulations relating to the Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape, were promulgated in terms of Section 63(1)(cE) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), dated 15 December 2011, in Provincial Gazette Extraordinary No. 6932, and came into effect on 1 April 2012.

The Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools, were promulgated in terms of Section 63(1)(cG) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), in Provincial Gazette Extraordinary No. 6976, dated 29 June 2012. These regulations provide for the evaluation of performance and monitoring of compliance in accordance with National and Provincial Norms and Standards.

The Regulations relating to the Registration of and Subsidies to Independent Schools (excluding Independent Pre-Primary Schools), were promulgated in terms of Sections 28 and 37 of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), in Provincial Gazette Extraordinary No. 6932, dated 6 December 2011. They deal with, among others, the requirements, procedure for registration and the monitoring, subsidies, withdrawal of registration and closure of schools.

The Department of Basic Education amended the *National Norms and Standards for School Funding* from 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy.



The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements* (CAPS). The CAPS specify, for each subject, the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, and will be implemented in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

On 1 April 2010, further amendments to the *Children's Act, 2005* (Act 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, schools of industry and reform schools, which were the responsibility of the provincial Department of Education, became the responsibility of the provincial Department of Social Development, after two years of the commencement of the relevant chapter in the Act.

#### **b. FET Colleges and Adult Education.**

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training. The DHET and provincial education departments signed a protocol agreement on the transition, interim governance and management of the FET colleges, and DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions relating to FET Colleges as a national competence.

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), was published in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, *inter alia*, transitional arrangements with regard to public centres; the determination of national education policy for public centres, for directive principles of national education policy, consultation on policy and legislation, the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Act, 2012* (Act 3 of 2012), came into effect on 3 May 2012, and amends the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Further Education and Training Amendment Act, 2012 (Act 3 of 2012), will come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b).

Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette.

At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly, the enrolment numbers for these programmes reflect an increase.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel*; *capital* and *non-personnel/non-capital*. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

The Regulations relating to the Minimum Requirements for the Constitution of a Governing Body of a Public ABET Centre, were promulgated in terms of section 8(7) of the Adult Education and Training Act, 2000 (Act 52 of 2000), in Provincial Gazette Extraordinary No. 6952, dated 23 February 2012. They provide for, among others, the composition, meetings, election and dissolution of a governing body of a public ABET centre.

#### **4. Planned interventions and programmes**

##### **4.1. Sector Budget Priorities**

###### **National workbooks**

The 2009 curriculum review highlighted the difficulties that teachers were experiencing with management of the pace of curriculum delivery. The impact of slow pacing and inadequate access to appropriate teaching materials in schools was widely documented in research papers. In response to this challenge, national workbooks were developed and printed. In 2010, resource packs for Grade R were distributed by the national department to public schools offering this grade, as part of a programme that would see annual delivery of these materials to schools. The resource pack consists of a workbook for each learner (covering a range of subjects) and materials such as charts and storybooks for teachers. In 2011, national workbooks for Grades 1 to 6 in languages and mathematics were introduced. In 2012, mathematics workbooks were provided for Grades 7 to 9 and revised versions of the Grades 1 to 6 workbooks were distributed. The books to be supplied in 2013 are listed under 4.2 below.

The workbook initiative is an intervention that is expected to have an impact on learning and teaching in the classroom. Research into the use of the workbooks in schools will be undertaken and the impact on learning will be assessed.

###### **Curriculum and Assessment Policy Statements (CAPS)**

The CAPS were developed for Grades R to 12 to specify the subject content to be taught and how planning, teaching, and assessment should occur. It is important to emphasise that the CAPS do not represent a new curriculum, but are instead detailed specifications of content, pace and sequence, in line with the NCS. The CAPS are being phased in during the 2012 to 2014 period. The key changes brought about by the CAPS are that there should be less administration burden for teachers, clearer specifications of subject content and stronger teaching and assessment methods. These are critical changes and the expectation is that they will greatly facilitate better teaching and learning and hence improved learning outcomes. In 2012, the curriculum changes were introduced into Grades R to 3 and Grade 10. In 2013, the implementation extends to Grades 4 – 6 and 11. In 2013 teachers in Grades 7 – 9 and 12 will receive training for CAPs implementation in 2014.

Training on the CAPS emphasises that the CAPs, the workbooks and ANA are integrated and aimed at improving learning. In future years, the WCED will provide support to teachers in the implementation of the CAPs.

## **Annual National Assessments (ANA)**

All schools are required to write grade-specific Language and Mathematics tests. This is a part of the education sector plan: *Action Plan to 2014: Towards the Realisation of Schooling 2025*. 2011 saw the first full-scale implementation of this national assessment system at the primary level for South Africa. In 2012, three sets of exemplars were sent to schools to expose teachers to the different ways of questioning. The tests were written in September under supervised conditions at all schools. Marking guides or memoranda were made available and tests were marked by the relevant teachers at each school. Procedures and controls were put in place to ensure that marking was standardised. Learner scores were captured on a central database to provide system-wide information on learner achievement. In 2013, the tests will take place in September.

## **Infrastructure development**

The 2011/12 financial year saw a change in the way physical infrastructure development in the schooling system is funded. For the first time, a major portion of infrastructure spending on schools fell under the budget of the Department of Basic Education, with this department assuming new planning and monitoring responsibilities. Specifically, the Infrastructure Grant to Provinces, budgeted for by National Treasury, came to an end in 2010/11 and was replaced by the Education Infrastructure Grant.

## **4.2. Provincial Plans**

The WCED will continue to strengthen and deepen the key initiatives identified in the provincial Strategic Plan (2010 – 2014) and the Provincial Strategic Objective, through to 2019. These will, in turn, ensure that the national Action Plan for 2025 is addressed.

## **Texts, including the national workbooks**

In 2013, workbooks will be provided for Grade R; Grades 1-3 (Life Skills, Mathematics, Home Language and English First Additional Language); Grades 4 to 6 (Home Language and English First Additional Language), Grades 4-9 (Mathematics in English and Afrikaans). Textbooks for Physical Sciences and Mathematics for Grade 11 and for Natural Sciences and Technology for Grades 4 to 6 will be provided. The use of the workbooks is supported and monitored by officials and tracked in the School Improvement Monitoring programme.

The WCED has undertaken to provide a large number of books to support quality teaching and learning. Dedicated funds are thus set aside for this, in addition to the norms and standards funds allocated annually. In 2013, the WCED will purchase nine textbooks for each Senior Phase learner and seven for each learner in Grade 12, linked to the introduction of CAPS in these grades. Schools will order their own literature books from their norms and standards allocation.

The WCED will also provide materials in 2013 for teachers and for learners to support the 8-year Language and Mathematics training programme. The provision includes graded readers for grades 1 – 3 and core readers for grades 4 – 6 as well as Mathematics textbooks and other materials in the schools that are part of the programme.

The WCED norms and standards guidelines suggest that 50% of the total resource allocation should be assigned to purchase Learning and Teaching Support Material (LTSM), of which 10% should be reserved for library material. The guidelines further state that each learner must have a textbook for each subject and that the stock of school library material should be augmented annually until the total number of books reflects the minimum international standard of ten per learner.

The provision of books is supported by each school's book retention policy to ensure that learners return their books at the end of the academic year so that the books can be re-used annually.

### **Curriculum strengthening measures in support of Curriculum and Assessment Policy Statements (CAPS)**

In 2013, with the introduction of the CAPS in Grades 4 – 6 and Grade 11, officials will continue to focus on ensuring that teachers manage every aspect of teaching the revised curriculum efficiently. This includes attention to the content, to the pacing, to meeting the required standards and assessment tasks. In the adjusted curriculum, teaching hours are to increase. In addition, the pace and content of the teaching programme are spelled out in greater detail. A particular focus is on learners producing extended pieces of written work.

In 2013, the WCED will train teachers of Grades 7 – 9 and Grade 12, for the introduction of the CAPS in these grades in 2014. This takes the form of 3-day training programmes in the holidays for teachers in Grades 7 – 9. The Grade 12 teachers will have specialized subject training in weekend programmes.

All courses and support programmes, for example those via the Cape Teaching and Leadership Institute, will use the CAPS documents. In-service training and development for teachers will be offered both through the CTLI and the four universities with a focus on languages and on Mathematics and Sciences.

In 2009, the WCED embarked on an 8 year training and support plan to support Language and Mathematics development. This training, provided by expert service providers, is for teachers in Grades 1 – 6.

Year 1 (2009): first 250 schools	Group 1 (125 schools) <i>Mathematics</i> Training in June holiday Group 2 (125 schools) <i>Language</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 2 (2010): first 250 schools in a second year of training	Group 1 (125 schools) <i>Language</i> Training in June holiday Group 2 (125 schools) <i>Mathematics</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 3 (2011): second 250 schools	Group 3 (125 schools) <i>Mathematics</i> Training in June holiday Group 4 (125 schools) <i>Language</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 4 (2012): second 250 schools in a second year of training	Group 3 (125 schools) <i>Language</i> Training in June holiday Group 4 (125 schools) <i>Mathematics</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
This pattern will be <i>repeated</i> for years 5 to 8, i.e. between 2013 and 2016, so that all primary schools are trained and are supported with reading schemes and materials, within a period of 8 years.	

In 2013, the WCED will again encourage parental involvement in improving education outcomes. The key question will be "Did your child read, write and practise maths today?" The WCED will also distribute booklets for parents of Grade 1 learners which explain how to support a child's first year in school.

As part of the support for the CAPS, the 2012 *Strategy for Mathematics and Physical Sciences for Grades 8 – 12* will be further extended in 2013. The aims are: to increase participation rates in Mathematics and Physical Sciences in Grades 10 – 12; to increase the numbers of those passing Mathematics and Physical Sciences in Grade 12 and to improve the quality of passes at Grade 12 in terms of improved average scores and/or numbers of learners achieving A, B and C symbols. The strategy will focus on differentiated school support; teacher training; support for learners; texts and equipment and monitoring and evaluation.

The WCED High School Programme aims to increase the number of learners passing the National Senior Certificate examinations and to reduce the number of under-performing schools. The programme consists of a differentiated approach to high schools in the province, with support ranging from modest support to a high intensity support with a whole-school focus for those schools where fewer than 60% of the learners passed in the preceding year. It is clear that a programme that focuses on only Grade 12 or on Grades 10 – 12 is not adequate to address the issues of under-performance. For that reason, the 2013 programme will again include all high school grades, with a special focus in Grades 8 and 9 on matters like subject choices, the need to attend school regularly and complete all work assignments and in Grades 10 – 12 on study methods and curriculum coverage.

An ongoing key management focus in 2013 will be on maximising the amount of time for teaching and learning. This includes the efficient use of all the teaching hours in the day and also reducing the amount of time spent on testing and examinations.

In 2013, the High School Programme will build on the detailed analysis of Grade 12 results per school; develop and implement a strategy in response to the results of 2012, including the identification of particular subjects with high failure rates and the setting and communication of differentiated targets for the next NSC examination. Districts will set up a tutoring programme for high enrolment subjects. Each learner will be provided with a pack of past examination papers. The booklet "Tips for Success in NSC" was delivered to each Grade 9 and 12 learner at the beginning of 2013.

Additional classes will be offered in afternoons / weekends / vacations with subject-specific support provided by specialist teachers and curriculum advisors. This support includes standard-setting processes and radio programmes. A Telematics programme will be broadcast, with live tutoring in high enrolment subjects, at 147 selected schools.

Identified independent and public schools are visited in an ongoing programme to assist teachers in setting an acceptable standard of practical performance tasks and School Based Assessment tasks for learners in Grades 8 – 12.

### **Annual National Assessment**

The 2012 Annual National Assessments were written by 605 322 Grades 1 – 6 and 9 learners. This was the first year that the entire cohort of Grade 9 learners was tested. All public ordinary schools and 57 independent schools in the Western Cape were involved in this national assessment.

All the tests were marked at school level under the supervision of the school management team. To ensure that marking is consistent across all schools in the province, a sample of three scripts per class per school for Grades 3, 6 and 9 were re-marked at five marking centres in the Western Cape.

The results of the 2012 tests were released in January 2013 to schools through the Centralised Education Management Information System (CEMIS). Each school received their own results, the results of the circuit, the education district and the province. The results, in conjunction with the provincial testing programme, assist in the diagnosis of problems and in tracking progress in languages and mathematics in schools. The testing programme strengthens the emphasis on accountability as well as on the need to provide the quality teaching that facilitates quality learning.

The results placed the Western Cape as the leading province and show general improvement as follows:

	WCED 2011 Language	WCED 2012 Language	National 2012 Home Language	WCED 2011 Maths	WCED 2012 Maths	National 2012 Maths
Grade 1	67	61	58	66	70	68
Grade 2	55	60	55	58	62	57
Grade 3	46	57	52	36	47	41
Grade 4	42	55	43	35	46	37
Grade 5	39	51	40	35	39	30
Grade 6	43	50	43	41	33	27
Grade 9	n/a	48	43	n/a	17	13

The Annual National Assessments will take place in September 2013.

### Infrastructure

The WCED infrastructure plan since 2009 has identified and focussed on the following priority areas for development:

- Use of under-utilised classrooms in existing schools
- Building new classrooms at existing schools to alleviate over-crowding
- Building new schools, including special schools, to alleviate accommodation pressures
- Replacing existing schools or classrooms that were built of inappropriate materials
- Maintenance and repairs
- Provision of Grade R classrooms
- Re-examination of the leasing of school buildings

In addition to the above, the provision and utilisation of mobile classrooms has remained essential to provide accommodation for urgent and unscheduled needs.

An important project is the replacement of schools built of inappropriate materials over the MTEF. For the MTEF 2013/14 – 2015/16 seventeen (17) will be replaced. The initiative of replacing dilapidated schools has been supported by DBE with the allocation of funds (R934 461 million) to replace 25 schools. An innovation has been the programme of expansion classrooms where additional classroom wings are built to expand schools so that more learners are enrolled in a cost-effective way. The expansion programme will continue to complement the relief programme in which foundation phase classrooms are built onto schools that experience accommodation pressures.

All the data on schools in the province for the *National Education Infrastructure Management System (NEIMS)* database, collected by an appointed service provider, has been submitted to DBE. This data, once captured on the system, will inform further development plans. The consideration of under-utilised classrooms in existing schools, optimization of hostels and alleviating over-crowding in schools are all high priorities for the WCED.

The infrastructure plans for 2013/14 are based on a substantially improved analysis of the nature and trajectory of infrastructure provision. The User Asset Management Plan (U-AMP) introduces spatial analyses across a wide variety of scales as well as the assessment of infrastructure needs at a micro-level (sub-areas within circuits). The enhanced planning has been made possible through the development of an educational infrastructure geographic information system (GIS) and a new micro-area assessment and planning methodology.



The application of the WCED Infrastructure Planning Guidelines in a pilot project in the Cape Winelands Education District (and later applied in the other seven education districts) by using the GIS, has resulted in detailed backlog assessments conducted in geographic sub-areas within circuits, aggregated up to district level and ultimately into a backlog summary at provincial level. The provincial summary of the backlog is presented below. There are four categories of school types, namely Small, Medium, Large and Extra Large (S, M, L & XL).

Programme /Projects	Cape Winelands	Metro North	Metro East	Metro Central	Metro South	Eden and Central Karoo	West Coast	Overberg	Province
New Schools Primary (S,M,L,XL)	1XL	3XL	1L, 3XL	1L	2XL	1S, 2L, 1XL	1L	1XL	1S, 5L, 11XL
New Schools High (S,M,L,XL)	3L, 3XL	2XL	1L, 5XL	1L	0	3XL	2M, 1S	2XL	1S, 2M, 5L, 15XL
Consolidation schools that do not need refurbishment	5	8	0	27	0	3	7	5	55
Consolidation schools requiring refurbishment	2	5	0	0	0	1	0	0	8
Grossly under-utilised schools	65	7	0	9	11	58	19	10	179
New schools at existing facilities	2	3	1	0	1	0	0	0	7
Upgrade and extend	2	11	1	5	4	5	0	0	28
Replacement	14	8	8	10	16	17	12	10	95
Classroom additions	21	25	17	0	17	20	12	4	116

Table: Backlogs/needs by district and for the province as a whole

Whilst the backlogs are substantial, they are not as large as previously presumed. The maintenance and replacement backlogs need to be added to the estimates above. Research (under the auspices of the Western Cape Department of Public Works) into the lifecycle maintenance requirements of WCED schools reveals that there should be an increased focus on maintenance needs.

Based on the assessment of the infrastructure status quo, estimated future infrastructure needs and other contextual considerations, the key strategic focuses are as follows:

1. WCED will, in the next 5 to 10 years both build new schools and increase the emphasis on maintenance.
2. Improve balance between 'width' of impact and 'depth' of impact in respect of its infrastructure spend. At present too few learners benefit from the he impact of infrastructure funding.
3. Ensure that every school in the province is presentable within a three to five year time frame.
4. Lifecycle maintenance management is introduced.
5. Address inefficient patterns of school facility utilization via a process of use rationalisation and consolidation.
6. Expand facilities that can accommodate more learners. In many urban areas and, in certain neighbourhood precincts, enrolment pressures are acutely felt, manifesting as over-utilisation and overcrowding. Such enrolment pressure needs to be dealt with as a high priority via a variety of strategies including moving excess learners to schools nearby where space is available; expanding available classroom space at the schools feeling the pressure or at nearby schools; and building new schools only where absolutely necessary.

The budget allocations over the MTEF are presented in the table below. It follows that the opportunity for major strategic shifts is most constrained in 2013/14 of the MTEF. In the outer years (2014/15 and 2015/16) more substantial shifts have been made.



<b>User-Asset Management Plan Budget Summary</b>						
<b>School – Primary/Secondary/ Specialised; admin block; water; electricity; sanitation/toilet; fencing etc.</b>	<b>Budget for 2013/2014</b>	<b>%</b>	<b>Budget for 2014/2015</b>	<b>%</b>	<b>Budget for 2015/2016</b>	<b>%</b>
	<b>R'000</b>		<b>R'000</b>		<b>R'000</b>	
Expansion classrooms	27,600	2%	23,267	3%	33,514	3%
Upgrades and additions	38,381	3%	4,000	0%	18,301	2%
Grade R classrooms	37,999	3%	33,610	4%	31,000	3%
Replacement schools/classrooms	707,501	55%	138,688	17%	167,021	16%
Office buildings	9,893	1%	15,390	2%	16,000	2%
Human resource capacity (IDIP/DORA)	7,000	1%	-	0%	-	0%
Maintenance (including EPWP)	168,673	13%	227,484	27%	285,118	27%
Mobile classrooms (including relocation)	7,000	1%	5,000	1%	5,000	0%
New schools	278,324	22%	371,184	45%	491,651	47%
Special school infrastructure projects	11,000	1%	11,000	1%	-	0%
<b>Grand Total</b>	<b>1,293,371</b>	<b>100%</b>	<b>829,623</b>	<b>100%</b>	<b>1,047,632</b>	<b>100%</b>

Table: Actual Budget allocations over the MTEF

The shift towards maintenance is not just about increasing the proportion of the budget allocated to maintenance. Whereas in the past maintenance was essentially about scheduled maintenance, the table below shows the range of differentiated maintenance sub-programmes.

<b>Project</b>	<b>2013/14 R'000</b>	<b>Comments</b>	<b>2014/15 R'000</b>	<b>Comments</b>	<b>2015/16 R'000</b>	<b>Comments</b>
Scheduled maintenance at schools	92,650	Select the normal ±150 schools from the 8 education districts	150	Select the normal ±150 schools from the 8 education districts	164,118	Select the normal ±150 schools from the 8 education districts
Fencing	2,000		2,000		2,000	
Rand-for-rand (schedule maintenance)	22,000	Implement across schools	12,000	Implement across schools	17,000	Implement across schools
Communities in our school mobilisation	4,023	Pilot in 2 districts	3,917	Pilot in 4 districts	12,000	Pilot in 8 districts
Schools in working order	3,000	Pilot in 1 district	8,000	Pilot in 4 districts	16,000	Pilot in 8 districts
Saving water: water restrictors	2,000	Install water restrictors at ±130 schools p/a @ R15,000 per school. Start at schools with high water consumption	2,000		4,000	
Life cycle maintenance	20,000	Life cycle maintenance at 10 schools	28,000	Life cycle maintenance at 14 schools	48,000	Life cycle maintenance at 25 schools
Emergency Maintenance	20,000	For small to medium repairs	21,000	For small to medium repairs	22,000	For small to medium repairs
<b>Maintenance allocation</b>	<b>165,673</b>		<b>227,484</b>		<b>285,118</b>	

Table: Maintenance Budget (excluding EPWP)

The table below summarizes the main projects over the MTEF (2013/14; 2014/15; 2015/2016).

Programme 2: Public Ordinary School Education	12 new secondary schools, 13 new primary schools, and refurbishment/maintenance for 410 schools. 17 primary schools to be replaced. This number excludes a further 25 schools (3 High Schools and 22 Primary Schools) under the ASIDI programme
Programme 4: Public Special School Education	Two (2) Special Schools, plus allowance for special school infrastructure
Programme 7: Early Childhood Development	171 Grade R classrooms at primary schools (including the 37 Grade R classrooms under the ASIDI programme)

The Department of Basic Education has made a commitment to finance, through the Accelerated School Infrastructure Development Initiative (ASIDI), 25 replacement schools in the Western Cape over the next two years, using funds which are additional to the WCED infrastructure budget.

An amount of R12m will be utilised to refurbish 23 school hostels.

The WCED aims to ensure that every school in the province is presentable within a three to five year time frame. Broken windows, graffiti, doors that do not close, toilets that do not work and general degradation de-motivates learners and teachers. Conscious steps to ensure that the presentability outcome is achieved are described and budgeted for in the latest WCED User Asset Management Plan.

There is some uncertainty about the extent of future growth of learner numbers in the Western Cape and where enrolment demand (both existing and new) will manifest itself spatially. This has major implications for what the WCED might be able to achieve as far as backlog elimination is concerned. There are good reasons for expecting continued growth in the Western Cape but whether or not the current upward trend in learner numbers will be sustained is uncertain. If the growth is moderate, the WCED has a reasonable chance of making inroads into backlogs if current budget allocations are incrementally increased.

### **Systems and support for improved learning outcomes**

All processes identified through the internal and external audits of 2012 will be addressed systematically in 2013 to ensure maximal utilisation of available funds and smooth and efficient service to schools.

Four vacancy lists for educators are planned for 2013. Principals' posts will be advertised in each of the vacancy lists and on demand. In order to maximise management stability in schools, the process of finalising the appointments of school principals, with a minimum of delay, will continue to receive priority attention. Appointment criteria, described in the advertisement, include the need for school management candidates to provide evidence of having brought about improvements in their previous positions. The vacancy lists will ensure that schools can make appointments in good time, thereby ensuring a smooth leadership transition and minimal disruptions to schooling. Schools were notified of their staff allocation for 2013 before September 2012 so that planning and timetabling could take place timeously. Ongoing induction programmes will support new appointees. The new e-recruitment system should facilitate all aspects of the recruitment process.

The monitoring programme introduced in 2012 to track elements of the School Improvement Plans will continue in 2013.

All aspects of school readiness for 2013 were addressed systematically. This includes physical preparedness as well as curriculum and management readiness and has included attention to the need for schools to be caring schools. Requisite furniture was delivered to schools before they opened in 2013. This included stocking the new schools.

The early enrolment programme for 2013 had a set of well-publicised dates for parents to enrol their children and district offices set up enrolment committees to assist parents. This programme will be repeated for 2014.

The programme of induction and support for the School Governing Bodies elected in 2012 will continue. The focus will be on the variety of roles and responsibilities of SGB members, which includes their role in the appointment of principals and teachers. There will be a strong focus on their role in financial management.

Pre-service bursaries are awarded to aspiring teachers, focusing on the scarce subject areas of Mathematics, Science, Technology and the Foundation Phase. 200 bursaries will be offered in 2013 to provide a continuous supply of newly qualified educators in selected subjects. A plan has been developed for excess staff to be placed and for the deployment of Funza Lushaka bursary holders as permanent or substitute teachers where feasible. There are ongoing efforts in this regard.

Professional development of both teachers and school managers is a key focus of the WCED. This includes a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI). In addition to intensive two- and three-week courses, the CTLI also presents various seminars and conferences on topical issues.

In the case of principals, the focus will continue to be both on providing enhanced stability in schools and on the development and support of those who are inexperienced or in need of extra mentoring. All districts hold induction sessions for their appointees. In addition, a new cohort of school managers will commence with the Advanced Certificate in Education: School Leadership. CTLI courses in school management training will include the topics: *principal as manager of the curriculum; the roles and responsibilities of deputy principals; the roles and responsibilities of heads of department, of aspiring principals and school leaders; the induction of principals and deputy principals; school management team training and women in, and into, management.*

South African research papers point to evidence of the negative impact of disruption on learning. There is thus a firm emphasis on the proper use of teaching hours. This emphasis is supported through the indicators for quarterly reporting on learner and teacher absenteeism and the learner absenteeism policy. In 2013, there will be continued emphasis on these matters.

In order to sharpen the emphasis on increased time for teaching, a Planning Calendar was sent to schools in September of 2012.

Systems have also been put in place to minimise disruption to teaching time. Officials should not call teachers and principals away from their posts. Schools have been notified that there should be no disruption to the instructional programme by visitors, NGOs and other activities. The school excursion policy states that a school must apply to the district director before learners are taken on an excursion.

The WCED will continue to implement a substantial redress programme through special “focus schools”; feeding learners and through providing no-fee schooling.

The Norms and Standards allocations to schools are weighted so that schools in poorer communities are allocated more funds.

From the 2013/14 financial year, the “per learner” amounts to be paid to public schools in National Quintiles 1, 2 and 3 will be equalised; in other words, NQ 2 and 3 schools will receive the same funding as NQ 1 schools.

<b>National target allocations</b>		
	<b>Current</b>	<b>2013/14</b>
Quintile 1	R960	R1 010
Quintile 2	R880	R1 010
Quintile 3	R880	R1 010
Quintile 4*	R480	R 505
Quintile 5*	R165	R 252
* <i>Average cost for all schools</i>		

The cost of the equalisation of these *per learner* amounts in National Quintiles 1 - 3 will be R24 million in 2013/14 and R26 million in 2014/15.

There are over 300 fee-paying schools in NQ 4 and 5 where the total of the fees charged plus the per learner norms and standards funding is less than the revised amount of R1 010 per learner allocated to the National Quintiles 1-3 schools by the WCED. Funds will thus be availed to these schools as follows: in 2013/2014 the allocation will be R18 million which will reduce the gap by approximately 25%; in 2014/15 the R53 million set aside will reduce the gap by as much as 73%.

<b>Fee status</b>	<b>Total number of schools</b>
No-fee	669
School fee charging	783
Grand Total	1 452 (excluding the 7 new schools)

In 2011, the WCED compensated schools R21 million for the exemption of school fees awarded to parents. This programme assists schools which have admitted learners who are unable to pay the fees. In 2012, R31 million went to support 69 829 learners in 650 schools and a further expansion is proposed for 2013.

Funded programmes are run in those schools which are classified the poorest in terms of the national, poverty-linked, quintiles (Quintiles 1 - 3).

The National School Nutrition Programme will provide over 427 576 learners with nutritious meals on a daily basis at 1 020 targeted Primary, Special and Secondary schools.

The learner transport scheme will provide bus transport to and from school to around 50 000 learners, predominantly in rural areas. Tight monitoring of this system is essential to ensure the safety of learners. In 2012, the system was added to CEMIS to assist in accurate management of this complex operation.

## 5. Overview of 2013/14 Budget and MTEF Estimates

### 5.1 Expenditure Estimates

BT <sup>1</sup> 001	Provincial education sector– Key trends					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
<b>Revenue (R'000)</b>						
Equitable share	11,035,789	12,069,418	12,922,506	13,937,705	14,831,071	15,895,292
Conditional grants	889,501	1,187,187	1,337,749	1,627,355	1,198,002	1,444,482
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	8,219	70,630	75,455	9,893	0	0
Own revenue	22,234	33,918	24,533	26,965	28,227	29,106
<b>Total</b>	<b>11,955,743</b>	<b>13,361,153</b>	<b>14,360,243</b>	<b>15,601,918</b>	<b>16,057,300</b>	<b>17,368,880</b>
<b>Payments by programme (R'000)</b>						
1. Administration	497,574	532,038	591,261	599,417	631,491	666,636
2. Public ordinary school education (see further splits below)	8,813,431	9,765,759	10,384,098	11,222,303	11,922,781	12,750,339
3. Independent school subsidies	59,696	63,554	72,697	81,078	85,495	89,428
4. Public special school education	688,458	754,782	870,479	894,743	954,691	1,008,814
5. Further Education and Training	446,971	534,659	597,589	351,437	373,920	396,219
6. Adult Basic Education and Training	32,152	33,098	35,818	37,896	39,755	41,752
7. Early Childhood Development	295,228	339,593	386,030	456,576	508,731	611,681
8. Infrastructure development	543,258	734,194	790,987	1,293,371	829,623	1,047,632
9. Auxiliary and associated services	578,975	603,476	631,284	665,097	710,813	756,379
	<b>11,955,743</b>	<b>13,361,153</b>	<b>14,360,243</b>	<b>15,601,918</b>	<b>16,057,300</b>	<b>17,368,880</b>

<sup>1</sup> BT stands for Budget Table

BT <sup>2</sup> 001	Provincial education sector– Key trends					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
<b>Payments for Public Ordinary Schools (R'000)</b>						
2.1 Public primary schools	5,241,241	5,741,001	6,028,831	6,497,717	6,894,055	7,411,648
2.2 Public secondary schools	3,311,542	3,693,241	3,993,087	4,325,526	4,605,170	4,891,658
<b>Payments by economic classification (R'000)</b>						
Current payment	10,245,561	11,206,814	12,195,218	13,073,375	13,922,174	15,007,960
Compensation of employees	9,193,266	9,997,071	10,835,720	11,621,100	12,344,928	13,293,936
▶ Educators	7,861,827	8,568,143	9,270,427	9,938,180	10,556,387	11,383,432
▶ Non-educators	1,331,438	1,428,928	1,565,293	1,682,920	1,788,541	1,910,504
Goods and services and other current	1,052,295	1,209,743	1,359,498	1,452,275	1,577,246	1,714,024
Transfers and subsidies	1,260,490	1,483,057	1,422,801	1,315,468	1,433,127	1,493,955
Payments for capital assets	448,697	669,240	738,112	1,208,749	697,461	862,218
Payments for financial assets	995	2,042	4,112	4,326	4,538	4,747
<b>Total</b>	<b>11 955 743</b>	<b>13 361 153</b>	<b>14 360 243</b>	<b>15 601 918</b>	<b>16 057 300</b>	<b>17 368 880</b>

<sup>2</sup> BT stands for Budget Table

<b>ST003</b>	<b>Provincial education sector– Resourcing effected via the post provisioning norms (2013)</b>				
<b>Programmes / Purpose of posts</b>	<b>Posts PL1</b>	<b>Posts PL2</b>	<b>Posts PL3</b>	<b>Posts PL4</b>	<b>Total</b>
<b>Posts distributed by model</b>	<b>20 151</b>	<b>4 366</b>	<b>1 424</b>	<b>1 530</b>	<b>27 471</b>
Public ordinary school education	18 817	4 366	1 348	1 460	<b>25 991</b>
Public primary schools	11 426	2 467	803	1 094	<b>15 790</b>
Public secondary phase	7 391	1 631	545	366	<b>9 933</b>
Public special school education	1 334	268	76	70	<b>1 748</b>

*Source: Post Provisioning Model 2013 (Rounded)*

*Calculations were based on the Post Distribution Model for 2010 to maintain stability at institutions.*



## Part C: Programme and sub-programme plans

### 1. Programme 1: Administration

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

#### **Analysis per programme:**

In 2013, the emphasis will be on improved efficiencies in regard to administrative services to be provided, on enhanced systems, which include rigorous application of accounting practices and disciplines, and on needs-based support for schools.

#### *Key focus areas for 2013:*

- The main service delivery areas for Human Resources will be (i) management of the Post Provisioning process with schools informed by August 31, 2013, of their staffing allocations for 2014 (ii) advertisement of institution-based educator posts (iii) Management of the Policy on Incapacity Leave and Ill-health Retirement (iv) recruitment and selection of competent employees (v) remuneration management (vi) placement of Funza Lushaka graduates as well as excess staff and (vii) sound labour practice with internal and external role players
- Schools will again be provided with a standardised online tool for capturing the School Improvement Plan. This will allow schools to study their academic trends in order to make informed decisions about targets. Their School Improvement Action Plans will also be uploaded
- A number of automated business processes will provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office units. These include textbooks and workbooks, Fee exemption, staff-establishment, e-recruitment and the School Nutrition Programme
- All sections of the WCED will strengthen attention to accounting practices and disciplines and procurement matters so as to improve on the audit assessment of the Auditor General
- The institutional management and governance function in districts has been reviewed and assessed against the provisions of the South African Schools Act (SASA) especially elements pertaining to school financial management and school governance in general. A focus will be on strengthening district coordination, monitoring and evaluation through the work of IMG Heads and Managers
- SGBs will use a new process to self-evaluate their work in respect of section 20 and 21 functions as well as their participation in the School Improvement Planning process in their respective schools. The WCED will continue to facilitate the training of SGBs in accordance with the approved 3-year training programme. All SGBs will be required to belong to SGB Associations through which their training will be largely conducted as from May 2013. The training is to focus on financial management, selection and nomination of staff as well as school safety and beautification
- The 100 schools financial audit completed in April 2012 has provided the WCED with substantial information to indicate that SGBs and principals in selected schools need to be trained and supported more vigorously with regard to their financial management responsibilities. In terms of the audit, 81 schools will receive priority attention during the first half of 2013
- District staff will be trained in the management of effective financial control environments
- The WCED will strengthen the training of School Corporate Officers (formerly Admin Development Advisors) to ensure that financial management in schools receives high priority
- Classification of schools in respect of their financial management status will be done based on financial performance indicators and controls

## Sub-programmes

### *Sub-programme 1.1: 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

### *Sub-programme 1.2: Corporate Services*

to provide management services that are not education specific for the education system

### *Sub-programme 1.3: Education Management*

to provide education management services for the education system

### *Sub-programme 1.4: Human Resource Development*

to provide human resource development for office-based staff

### *Sub-programme 1.5: Education Management Information System (EMIS)*

to provide an Education Management Information System in accordance with the National Education Information Policy

## 1.1. Strategic Objectives, Programme Performance Indicators and Annual Targets for 2013/14

Programme 1: Strategic Objectives	
<b>Strategic Objective 1.1</b>	To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. To render financial management support and advisory services so that quality annual financial statements are substantiated by auditable documentation and are aligned to National Treasury guidelines.</li> <li>2. To render supply chain management services so that the number of deviations in respect of legislative prescripts (including budget/procurement control requirement stipulations) is reduced to appropriate compliance levels.</li> <li>3. To fund and staff schools maximally and differentially, depending on available funds, according to Norms and Standards, and no-fee status.</li> <li>4. To staff and fund districts differentially depending on need.</li> <li>5. To ensure that all schools have permanently appointed teachers by releasing four vacancy lists per annum and filling the posts within three months of advertisement.</li> <li>6. To ensure that all principals have knowledge of their staff establishments and manage their school structures, leave processes and labour relations' practices timeously. All schools should have their allocated establishment for each year before September and ensure that all vacant posts are registered with the WCED for advertisement according to the national and provincial guidelines.</li> <li>7. To ensure that support staff are allocated in line with the norms and standards and assist schools with the process of filling posts within three months of advertisement.</li> <li>8. To ensure that performance assessment of all public service staff is completed annually.</li> <li>9. To train all managers in schools in grievance and disciplinary procedures and assist with professional support to manage these.</li> </ol>
<b>Strategic Objective 1.2</b>	To improve the responsiveness and efficiency of the WCED through a focus on improving the Department's business processes and systems.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. To ensure that a quality improvement, results-based culture is established and utilised at all levels of the organisation to ensure service delivery improvement.</li> <li>2. To maintain the <i>Education Management Information System (EMIS)</i> <ul style="list-style-type: none"> <li>▪ Set up and maintain information systems to help map and monitor progress.</li> <li>▪ Extend the management reporting tool (EduInfoSearch).</li> <li>▪ Train management at head and district offices to use the reporting tool more extensively and effectively.</li> </ul> </li> <li>3. To maintain the <i>District Education Management Information System (DEMIS)</i> Provide the districts with a central repository for information to streamline business processes in districts and increase accountability and reporting.</li> <li>4. <i>Service Delivery Improvement Plan</i> Address all service delivery challenges, especially those raised in the annual Customer Satisfaction Surveys.</li> </ol>

<b>Strategic Objective 1.3</b>	To provide targeted management training for officials, members of school management teams and SGBs.
<b>Objective statement</b>	<p>1. To facilitate relevant management training and development programmes in the form of continuous development of the knowledge, skills and competency levels of senior managers of the WCED.</p> <p>2. To provide relevant in-service training and development opportunities for school leaders at the Cape Teaching and Leadership Institute (CTLI).</p> <p>3. To provide induction training and support for SGB members in line with their appointment cycle.</p>

<b>Risk Overview</b>		
<b>Strategic Objectives</b>	<b>Risks</b>	<b>Mitigation</b>
Objective 1.1: To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.	<ul style="list-style-type: none"> <li>• Appointments of unsuitable candidates (noting also that appointments at schools are done by the School Governing Bodies).</li> <li>• Delays in appointments e.g. through inefficiencies at schools; lack of suitable applicants; processing delays.</li> <li>• Possible misidentification of learners in need, through flaws in the Quintile system of categorising schools.</li> <li>• Enrolment of needy learners in schools in higher quintiles and failing to support them.</li> <li>• Decisions about fund allocations based on inadequate attention to competing options or failure to make optimal policy decisions.</li> <li>• Weaknesses in compliance with the PFMA, controls etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Maximise controls and efficiencies to support the recruitment and selection of suitable and expert people.</li> <li>• Inclusion of Recruitment planning in School Improvement Action Plans.</li> <li>• Introduction of online application process.</li> <li>• New system of funding “no-fee” schools, with, effectively, two types of funding instead of the previous five categories.</li> <li>• Support for non-fee-paying learners in schools that levy fees.</li> <li>• Appointment of DDG: Finance and of Internal Control Unit.</li> <li>• Inception of new financial allocation process and quarterly tracking of deliverables against budget.</li> <li>• Increase efforts in all respects to ensure excellent management of funds.</li> </ul>
Objective 1.2: To improve the responsiveness and efficiency of the WCED through a focus on improving the Department’s business processes and systems.	<ul style="list-style-type: none"> <li>• Implementation of inappropriate solutions</li> </ul>	<ul style="list-style-type: none"> <li>• Use monitoring or auditing tools to identify problems e.g. “School Improvement Monitoring”; annual Customer Satisfaction Survey; internal audit; Management Performance Assessment Tool (MPAT); own identification of time-consuming or complex operations.</li> <li>• Research or devise best practice solutions and pilot these</li> </ul>
Objective 1.3: To provide targeted management training for officials, members of school management teams and SGBs.	<ul style="list-style-type: none"> <li>• Provide training without taking managers “off task”</li> <li>• Provide training that matches need</li> </ul>	<ul style="list-style-type: none"> <li>• Arrange courses over weekend or after hours</li> <li>• Develop flexible and needs’ based training programmes:</li> </ul>

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Ensure financial management	Unqualified audit	Unqualified audit	Qualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
1.2	Deviations in respect of tenders above R500 000	28	19	6	6	6	6	6

## 1.2. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>							
	1.1 Office of the MEC	4,886	5,550	6,843	7,217	7,725	8,193
	1.2 Corporate services	210,833	214,370	235,416	247,457	265,412	281,307
	1.3 Education management	256,223	285,468	316,436	303,122	321,178	338,251
	1.4 Human resource development	1,119	1,306	8,881	9,341	3,304	3,456
	1.5 Education Management Information System (EMIS)	24,513	25,344	23,685	32,280	33,872	35,429
	<b>Total</b>	<b>497,574</b>	<b>532,038</b>	<b>591,261</b>	<b>599,417</b>	<b>631,491</b>	<b>666,636</b>
<b>Payments by economic classification (R'000)</b>							
	Current payment	<b>366,999</b>	<b>398,383</b>	<b>477,601</b>	<b>488,866</b>	<b>515,516</b>	<b>545,327</b>
	Compensation of employees	250,450	252,346	283,249	310,226	333,792	355,156
	▶ Educators	52,595	52,993	59,482	65,147	70,096	74,583
	▶ Non-educators	197,855	199,353	223,767	245,079	263,696	280,573
	Goods and services and other current	116,549	146,037	194,352	178,640	181,724	190,171
	Transfers and subsidies	<b>118,653</b>	<b>97,041</b>	<b>51,643</b>	<b>43,308</b>	<b>45,440</b>	<b>47,530</b>
	Payments for capital assets	<b>10,927</b>	<b>34,572</b>	<b>57,905</b>	<b>62,917</b>	<b>65,997</b>	<b>69,032</b>
	Payments for financial assets	<b>995</b>	<b>2,042</b>	<b>4,112</b>	<b>4,326</b>	<b>4,538</b>	<b>4,747</b>
	<b>Total</b>	<b>497,574</b>	<b>532,038</b>	<b>591,261</b>	<b>599,417</b>	<b>631,491</b>	<b>666,636</b>

BT 101	Programme Performance Measures for Programme 1					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Programme Performance Measures for Programme 1</b>						
▶ PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system <sup>3</sup>	1 452	1 453	1 458	1 459	1 469	1 473
▶ PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 447	1 452	1458	1 459	1 469	1 473
▶ PPM 103: Percentage of education current expenditure going towards non-personnel items	23.11%	25.18%	24.54%	25.51%	23.11%	23.46%

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<sup>3</sup> Note that although schools do not use SASAMS they do all provide data to the national learner tracking system using an equivalent education information management information system

BT102	Expenditure by item (2013/14) R'000									
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. Aux	Total
<b>Current payments</b>	<b>488,866</b>	<b>10,556,765</b>	-	<b>754,766</b>	<b>302,639</b>	<b>10,347</b>	<b>127,245</b>	<b>175,494</b>	<b>657,253</b>	<b>13,073,375</b>
<b>Compensation of employees</b>	<b>310,226</b>	<b>9,641,600</b>	-	<b>736,741</b>	<b>302,639</b>	<b>8,905</b>	<b>75,342</b>	<b>5,948</b>	<b>539,699</b>	<b>11,621,100</b>
Salaries and wages	270,741	8,384,131	-	639,395	270,102	8,648	64,986	5,948	482,996	10,126,947
Social contributions	39,485	1,257,469	-	97,346	32,537	257	10,356	-	56,703	1,494,153
<b>Goods and services</b>	<b>178,640</b>	<b>915,165</b>	-	<b>18,025</b>	-	<b>1,442</b>	<b>51,903</b>	<b>169,546</b>	<b>117,554</b>	<b>1,452,275</b>
Administrative fees	894	30	-	-	-	-	-	-	84	1,008
Advertising	4,917	1,580	-	-	-	406	2	-	1,040	7,945
Agency and support/outsourced services	11,984	226,670	-	79	-	-	40,206	747	2,854	282,540
Assets <R5 000	21,130	42,596	-	-	-	-	-	126	2,960	66,812
Audit cost: External	12,964	-	-	-	-	-	-	-	-	12,964
Bursaries (employees)	690	9,340	-	-	-	-	-	-	-	10,030
Catering: Departmental activities	1,313	12,838	-	38	-	38	55	-	1,175	15,457
Communication	5,545	299	-	-	-	-	1	-	6,028	11,873
Computer services	21,820	11	-	50	-	-	-	-	308	22,189
Cons/prof: Business and advisory service	26,895	5,969	-	1,804	-	6	-	-	1,644	36,318
Cons/prof: Legal cost	2,248	-	-	-	-	-	-	-	-	2,248
Contractors	8,305	787	-	-	-	-	-	0	236	9,328
Entertainment	276	2	-	-	-	-	-	-	200	478
Fleet services(f/ser)	-	-	-	-	-	-	-	-	2	2
Inventory: Food and food supplies	6	968	-	-	-	-	-	-	-	974
Inventory: Learner and teacher support material	17,739	308,215	-	4,197	-	-	5,429	-	783	336,363
Inventory: Materials and supplies	6	37	-	-	-	-	-	-	132	175
Inventory: Medical supplies	-	-	-	-	-	-	-	-	4,139	4,139
Inventory: Other consumables	67	199	-	12	-	-	-	-	412	690
Inventory: Stationery and printing	8,558	5,475	-	3	-	715	116	-	24,399	39,266
Lease payments	3,045	641	-	1	-	-	-	-	4,139	7,826

BT102 (continued)	Expenditure by item (2013/14) R'000									
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. Aux	Total
Operating expenditure	7,729	860		-		11	-	-	6,750	15,350
Property payments	578	67,416		87		-	-	168,673	18,238	254,992
Rental and hiring	-	24		-		-	-	-	3	27
Training and development	937	25,392		3,610		-	1,016	-	1,255	32,210
Transport provided: Departmental activity	17	187,302		-		-	5,000	-	5	192,324
Travel and subsistence	17,405	9,780		8,082		91	64	-	32,752	68,174
Venues and facilities	3,572	8,734		62		175	14	-	8,016	20,573
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest										
Rent on land										-
Payments for financial assets	4,326									4,326
<b>Transfers and subsidies</b>	<b>43 308</b>	<b>651 668</b>	<b>81 078</b>	<b>126 709</b>	<b>48 798</b>	<b>27 549</b>	<b>329 331</b>		<b>7 027</b>	<b>1,315,468</b>
Departmental agencies and accounts	2	2							5,817	5,821
Non-profit institutions	<b>41,433</b>	<b>623,681</b>	<b>81,078</b>	<b>125,319</b>	<b>48,798</b>	<b>27,549</b>	<b>327,876</b>	-	<b>442</b>	<b>1,276,176</b>
Section 21 schools: LTSM,		347,071								347,071
Section 20 schools		154,340								154,340
Other educational institutions	41,433	122,270	81,078	125,319	48,798	27,549	327,876		442	774,765
Households	1,873	27,985		1,390			1,455		768	33,471
<b>Payments for capital assets</b>	<b>62,917</b>	<b>13,870</b>	-	<b>13,268</b>	-	-	-	<b>1,117,877</b>	<b>817</b>	<b>1,208,749</b>
Buildings and other fixed structures	-	6,000	-	10,112	-	-	-	1,117,698	-	1,133,810
Buildings		0		0				985,396		985,396
Other fixed structures		6,000		10,112				132,302		148,414
Machinery and equipment	60,681	7,870	-	3,156	-	-	-	179	817	72,703
Transport equipment										-
Other machinery and equipment	60,681	7,870		3,156				179	817	72,703
Software and other intangible assets	2,236	-								2,236
<b>Grand total</b>	<b>599,417</b>	<b>11,222,303</b>	<b>81,078</b>	<b>894,743</b>	<b>351,437</b>	<b>37,896</b>	<b>456,576</b>	<b>1,293,371</b>	<b>665,097</b>	<b>15,601,918</b>



### 1.3. Performance and Expenditure Trends

The decrease in expenditure is mainly due to the institutionalisation of the Khanya project and the resultant reduction in posts.

### 1.4. Quarterly Targets for 2013/14

Programme Performance Measure/Programme Performance Indicator		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM101</b>	Number of public schools that use SA SAMS to provide data to the national learner tracking system	2013/14	1 459	1 459	1 459	1 459	1 459

## 2. Programme 2: Public Ordinary schools

**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.

### Analysis per programme:

In 2013, the focus in this programme will be on the systems needed for an enriched learning experience in support of the three goals of the WCED.

#### *Key focus areas for 2013:*

- School Improvement Plans (SIP) in which schools set targets, over a three-year cycle, for the key priorities listed under Action Plan 2014, including targets for academic performance in each grade. Through this exercise, attention will be focused on quality teaching time, the management of resources and reducing teacher and learner absenteeism
- Teacher development will be targeted, both in general and for the CAPS programme
- Support for the Literacy and Numeracy Strategy
- Support for the Mathematics and Physical Sciences Strategy
- The adequate provision of textbooks, furniture and equipment will continue to be a key focus. The programme will prioritise provisioning based on needs and in support of the priorities of the WCED
- Strengthening of systems for LTSM management and use both at school and district level
- The attention of all officials will be on rendering support to schools in particular areas of need and based on a differentiated approach with regards to scope and frequency
- Funds ring-fenced under the conditional grants will be dedicated to the support of poor people and to broadening access and excellence. These include the National School Nutrition Programme and the HIV and AIDS programme and the Dinaledi programme for the strengthening of results in Mathematics and Physical Science and two infrastructure grants
- There will be a focus on repeater rates in all grades, especially in Grades 1 and 9, with interventions to reduce these. IMG managers will track academic performance patterns at schools from the beginning of the year, and support schools in improving academic performance
- There will be a focus on quality Grade R and Grade 1 (see also Programme 7) to ensure that children are ready for Grade 1. The Grade R and Grade 1 turn-around plans will be refined and strengthened on the basis of the 2012 assessment results
- The incremental introduction of regulations and policies will further strengthen quality education
- Principals of schools will be trained on financial management, in fulfillment of their financial and other obligations in terms of section 16A of the SASA. The financial management function will also be monitored via the SIM electronic tool
- In the interests of establishing a quality improvement culture at all levels of the organization, officials and teachers will attend relevant training and development programmes
- There will be an emphasis on schools being caring schools with an incremental implementation of the Care and Support for Teaching and Learning Framework. This will be further enhanced by the implementation of the Integrated School Health Programme
- Basic sport equipment will be made available to 100 schools, including 30 MOD Centres, that do not have any type of equipment. 1 000 schools will be supported to register for sports leagues in 2013.
- The Representative Councils of Learners will be strengthened. All schools with learners in Grades 8 to 12 will receive revised RCL Support files detailing the functions of RCLs and Teacher Liaison Officers (TLOs). The training will be conducted during weekends and school holidays in line with the goals of the Quality of Learning and Teaching Campaign (QLTC)

- The Safe Schools Call Centre operators, district based Safe Schools Co-ordinators and fieldworkers will provide a range of specific care and support services to schools affected by crime and violence. There will be an emphasis on schools being safe through the provision of the requisite equipment to 50 new schools

## Sub-programmes

### *Sub-programme 2.1: Public Primary Level*

to provide specific public primary ordinary schools with resources required for Grades 1 to 7

### *Sub-programme 2.2: Public Secondary Level*

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

### *Sub-programme 2.3: Human Resource Development*

to provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

### *Sub-programme 2.4: School sport, culture and media services*

Not applicable

### *Sub-programme 2.5: Conditional Grants*

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

## 2.1. Strategic Objectives, Programme Performance Indicators and Annual Targets for 2013/14

<b>Strategic Objective 2.1</b>	To ensure that teachers are equipped to teach by means of ongoing professional development.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. To manage the Workplace Skills' Development Programme for all WCED employees by providing relevant training and development opportunities for all WCED employees.</li> <li>2. To facilitate continuous professional development of teachers to ensure quality learning and teaching in the classroom.</li> <li>3. To provide relevant in-service training and development opportunities for teachers and school leaders at the Cape Teaching and Leadership Institute (CTLI).</li> <li>4. To provide learning materials and equipment, training and enabling policies and to direct support to schools in order to build the knowledge and skills of teachers to ensure that they cover the academic demands of the curriculum and pace academic delivery.</li> <li>5. Ensure managers are competent to implement the NCS effectively.</li> <li>6. Provide training in data analysis e.g. test scores.</li> <li>7. Enhance the quality of assessment practices in classrooms.</li> <li>8. Ensure the implementation of inclusive education.</li> <li>9. Quality assure teaching, learning and assessment processes.</li> <li>10. Implement an effective curriculum implementation, monitoring and support system.</li> </ol>
<b>Strategic Objective 2.2.</b>	To ensure that language and mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Provide systemic teacher support and development in content and methodology for Mathematics and Languages through a long-term, school-based intervention model for all schools.</li> <li>2. Provide learning and teaching support materials to strengthen Languages and Mathematics.</li> <li>3. Conduct annual WCED systemic tests on learners in Grades 3, 6 and 9.</li> <li>4. Use test scores from WCED systemic tests, as well as the Annual National Assessments, to direct interventions and resourcing.</li> <li>5. Train SMT members to interpret the results so that effective remediation can be put in place where required.</li> </ol>
<b>Strategic Objective 2.3.</b>	To ensure excellent management of schools.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. District offices will support schools through a variety of appropriate services.</li> <li>2. At each school in the province, the teachers and managers will have the appropriate qualifications, knowledge and skills to deliver the subjects allocated to them so that learning is optimal.</li> <li>3. Performance agreements, targets and other accountability measures and systems will be tailored to ensure that all in the accountability chain are aware of their obligations, will accept responsibility for problems and failures and take steps to remedy weaknesses.</li> </ol>

<b>Strategic Objective 2.4.</b>	To ensure that classrooms are text-rich.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Conduct systematic rollout of the provision of books to support classroom teaching and learning. This will include both reading material, textbooks in the Foundation Phase and books to support curriculum implementation.</li> <li>2. Provide access to ICT infrastructure and systems.</li> <li>3. Provide access to digital content for learners, teachers and office-based staff.</li> <li>4. Provide access for schools to a list of recommended software.</li> <li>5. Provide access for WCED managers, officials, teachers and learners to digital, electronic and print information.</li> <li>6. Develop and support best library practices and information technologies.</li> </ol>
<b>Strategic Objective 2.5.</b>	To provide targeted food and other poverty-alleviation and safety measures.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Provide a nutritious meal daily to those learners most in need.</li> <li>2. Ensure that the support of “no-fee schools” is maintained and extended as requests and funding permit.</li> <li>3. Ensure that vulnerable learners are supported by career guidance programmes and other initiatives to prevent early dropout or falling prey to destructive societal influences.</li> <li>4. Focus broadly on the safety of teachers, learners and support staff and on the protection of property through programmes designed to create safe and effective environments conducive to teaching and learning.</li> </ol>
<b>Strategic Objective 2.6.</b>	To ensure that teachers are provided to match demographic trends.
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Provide an HR planning and implementation service which ensures that staffing decisions are based on evidence.</li> <li>2. Provide 4 vacancy lists a year to ensure adequate teacher placement.</li> <li>3. Inform schools by September each year of their post allocation for the following year.</li> </ol>

<b>Risk Overview</b>		
<b>Objective</b>	<b>Risks</b>	<b>Mitigation</b>
<b>Strategic Objective 2.1:</b> To ensure that teachers are equipped to teach by means of ongoing professional development.	<ul style="list-style-type: none"> <li>• Identifying those most in need of development</li> <li>• Finding appropriate time for the development</li> <li>• Providing tailor-made courses as needs differ</li> </ul>	<ul style="list-style-type: none"> <li>• Use school results to determine who should attend special supportive training</li> <li>• Offer courses only after hours or through the CTLI model of providing replacement teachers to take classes</li> <li>• Develop flexible needs-based programmes</li> </ul>
<b>Strategic Objective 2.2.:</b> To ensure that Language and Mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.	<ul style="list-style-type: none"> <li>• Failure to cater fully for those with barriers to learning</li> <li>• LTSM provided is not used and/or looked after</li> <li>• Poor management at school level of enrolment, staffing, timetabling, curriculum delivery and attendance</li> <li>• Teacher training inadequate</li> </ul>	<ul style="list-style-type: none"> <li>• Provide relevant training and focus in particular on schools with the greatest need</li> <li>• Ensure that schools have systems to look after materials and retrieve books at the end of the year</li> <li>• Focus on identified management elements through School Improvement Plans, support, monitoring and accountability processes, with a particular focus on schools where the academic performance is poor.</li> <li>• Ensure that training is of a high level and provide refresher courses for teachers on an ongoing basis.</li> </ul>
<b>Strategic Objective 2.3.:</b> To ensure excellent management of schools.	<ul style="list-style-type: none"> <li>• Poor appointments (pre-existing or new)</li> <li>• WCED under-staffed or poorly equipped to give sufficient support/control</li> <li>• Too many administrative problems and inadequate time/skill for curriculum management</li> <li>• Challenges to schooling through</li> </ul>	<ul style="list-style-type: none"> <li>• Support managers and hold them accountable</li> <li>• Implement steps to ensure best appointments</li> <li>• Assist struggling managers with time management and the introduction of administrative and curriculum management improvements</li> <li>• Provide guidance and socio-emotional</li> </ul>

Risk Overview		
Objective	Risks	Mitigation
	social ills	support through the variety of support systems described in Programmes 2 and 4.
<b>Strategic Objective 2.4.:</b> To ensure that every classroom is text-rich.	<ul style="list-style-type: none"> <li>• Cost – including cost of refreshing of material</li> <li>• Neglect/poor controls of materials</li> <li>• Suitable material in the language of the learners</li> </ul>	<ul style="list-style-type: none"> <li>• Costs budgeted for, with centralised ordering against pre-announced timelines to keep costs low</li> <li>• Schools required to have effective retrieval system</li> <li>• Identification of suitable material in the language of choice</li> </ul>
<b>Strategic Objective 2.5.:</b> To provide targeted food and other poverty-alleviation and safety measures.	<ul style="list-style-type: none"> <li>• Controls of food quality/quantity</li> <li>• Time for feeding</li> <li>• Widespread and unpredictable safety threats</li> <li>• High demand for psycho social support</li> </ul>	<ul style="list-style-type: none"> <li>• Stringent prescriptions about quality and quantity of food and good monitoring and controls</li> <li>• Learners to be fed in the early morning so as to give them a good start and not interfere with teaching time</li> <li>• Policies and systems in place for proactive prevention and effective needs'-based intervention and support</li> <li>• Ensure that all schools have a functional Institutional Level Support Team (ILST)</li> </ul>
<b>Strategic Objective 2.6.:</b> To ensure that teachers are provided to match growth trends.	<ul style="list-style-type: none"> <li>• Predicting enrolment</li> <li>• Sourcing effective teachers in schools that expand rapidly or unpredictably</li> </ul>	<ul style="list-style-type: none"> <li>• Use of data to predict enrolment where possible</li> <li>• Ensure that there is financial provision for the supply of relief teachers and plans to recruit the best ones</li> </ul>

Programme Performance Indicator		Audited/Actual performance			2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
2.1.	Percentage of learners retained in the school system from Grades 10 – 12	53%	56.7%	57%	61%	62%	63%	64%
2.2.	Number of additional schools secured with an alarm linked to armed response, burglar bars, and stone guards on windows	50	50	50	50	50	50	50
2.3.	Number of bursaries awarded to deserving students, for four years of formal study at Higher Education Institutions	120	137	114	200	200	200	200

## 2.2. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>						
2.1 Public primary schools	5,241,241	5,741,001	6,028,831	6,497,717	6,894,055	7,411,648
2.2 Public secondary schools	3,311,542	3,693,241	3,993,087	4,325,526	4,605,170	4,891,658
2.3 Human resource development	87,620	86,181	88,818	112,295	117,800	123,220
2.4 Conditional grants	173,028	245,336	273,362	286,765	305,756	323,813
<b>Total</b>	<b>8,813,431</b>	<b>9,765,759</b>	<b>10,384,098</b>	<b>11,222,303</b>	<b>11,922,781</b>	<b>12,750,339</b>
<b>Payments by economic classification (R'000)</b>						
Current payment	8,346,655	9,129,844	9,819,189	10,556,765	11,200,175	11,997,719
Compensation of employees	7,635,610	8,346,726	8,967,371	9,641,600	10,228,730	10,967,810
- Educators	6,872,049	7,512,053	8,070,634	8,677,440	9,205,857	9,871,029
- Non-educators	763,561	834,673	896,737	964,160	1,022,873	1,096,781
Goods and services and other current	711,045	783,118	851,818	915,165	971,445	1,029,909
Transfers and subsidies	465,475	629,374	558,035	651,668	708,056	737,402
Payments for capital assets	1,301	6,541	6,874	13,870	14,550	15,218
<b>Total</b>	<b>8,813,431</b>	<b>9,765,759</b>	<b>10,384,098</b>	<b>11,222,303</b>	<b>11,922,781</b>	<b>12,750,339</b>

BT 202	Public Primary Schools – Key trends						
		2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by economic classification (R'000)</b>							
Current payment		4,949,736	5,389,935	5,682,296	6,104,715	6,455,697	6,955,732
Compensation of employees		4,675,110	5,112,583	5,376,577	5,788,709	6,102,347	6,571,737
- Educators		4,254,349	4,652,450	4,838,919	5,209,838	5,492,112	5,914,563
- Non-educators		420,761	460,133	537,658	578,871	610,235	657,174
Goods and services and other current		274,626	277,352	305,719	316,006	353,350	383,995
Transfers and subsidies		291,491	351,066	342,546	388,806	433,956	451,312
Payments for capital assets		14	0	3,989	4,196	4,402	4,604
<b>Total</b>		<b>5,241,241</b>	<b>5,741,001</b>	<b>6,028,831</b>	<b>6,497,717</b>	<b>6,894,055</b>	<b>7,411,648</b>

BT 203	Public Secondary School – Key trends						
		2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by economic classification (R'000)</b>							
Current payment		3,134,667	3,445,758	3,806,169	4,113,677	4,380,596	4,657,372
Compensation of employees		2,951,214	3,224,025	3,576,991	3,838,110	4,110,615	4,379,309
- Educators		2,656,092	2,901,622	3,219,292	3,454,299	3,699,554	3,941,378
- Non-educators		295,122	322,403	357,699	383,811	411,061	437,931
Goods and services and other current		183,453	221,733	229,178	275,567	269,981	278,063
Transfers and subsidies		176,642	247,084	186,918	211,849	224,574	234,286
Payments for capital assets		233	399	0	0	0	0
<b>Total</b>		<b>3,311,542</b>	<b>3,693,241</b>	<b>3,993,087</b>	<b>4,325,526</b>	<b>4,605,170</b>	<b>4,891,658</b>



BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2013/14)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
<b>2.1 Public primary schools</b>				
Non Section 21 schools	255	125,265	159,628	785
Quintile 1 (poorest)	51	18,490	18,277	1,010
Quintile 2	48	41,384	40,974	1,010
Quintile 3	47	35,031	34,684	1,010
Quintile 4	68	22,829	39,960	571
Quintile 5 (least poor)	41	7,531	25,733	293
Section 21 schools	832	263,404	438,370	601
Quintile 1 (poorest)	240	47,214	46,648	1,010
Quintile 2	87	51,360	50,851	1,010
Quintile 3	80	57,497	56,928	1,010
Quintile 4	172	71,279	126,472	564
Quintile 5 (least poor)	253	36,053	157,471	229
<b>Total</b>	<b>1,087</b>	<b>388,669</b>	<b>597,998</b>	<b>650</b>
<b>2.2 Public secondary schools</b>				
Non Section 21 schools	95	74,383	94,502	787
Quintile 1 (poorest)	11	11,451	11,338	1,010
Quintile 2	16	18,445	18,262	1,010
Quintile 3	26	29,479	29,187	1,010
Quintile 4	20	8,186	15,739	520
Quintile 5 (least poor)	22	6,823	19,976	342
Section 21 schools	270	127,782	244,151	523
Quintile 1 (poorest)	11	12,024	11,905	1,010
Quintile 2	12	13,594	13,459	1,010
Quintile 3	40	38,995	38,609	1,010
Quintile 4	66	33,213	64,078	518
Quintile 5 (least poor)	141	29,956	116,100	258
Total	365	202,165	338,653	597
<b>Total for non-Section 21 schools</b>	<b>350</b>	<b>199,648</b>	<b>254,130</b>	<b>786</b>
<b>Total for Section 21 schools</b>	<b>1,102</b>	<b>391,186</b>	<b>682,521</b>	<b>573</b>
<b>Total for Quintile 1</b>	<b>313</b>	<b>89,180</b>	<b>88,168</b>	<b>1,010</b>
<b>Total for Quintile 2</b>	<b>163</b>	<b>124,781</b>	<b>123,546</b>	<b>1,010</b>
<b>Total for Quintile 3</b>	<b>193</b>	<b>161,002</b>	<b>159,408</b>	<b>1,010</b>
<b>Total for Quintile 4</b>	<b>326</b>	<b>135,507</b>	<b>246,249</b>	<b>550</b>
<b>Total for Quintile 5</b>	<b>457</b>	<b>80,363</b>	<b>319,280</b>	<b>252</b>
<b>Grand total</b>	<b>1,452</b>	<b>590,834</b>	<b>936,651</b>	<b>631</b>
Programme 2 (non-personnel non-capital budget)		1,566,833		
Level of 'top-slicing'		33.1%		

<b>Programme Performance Measures for Programme 2</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
▶ PPM201: Number of learners enrolled in public ordinary schools	919 936	921 776	934 992	940 000	945 000	950 000
▶ PPM202: Number of educators employed in public ordinary schools	28 695	28 842	28 800	28 800	28 850	28 900
▶ PPM203: Number of non-educator staff employed in public ordinary schools	6 681	6 470	6 900	6 900	6 900	6 900
▶ PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	365 112	368 142	368 226	371 122	371 122	371 122
▶ PPM205: Number of learners benefiting from National School Nutrition Programme (NSNP)	415 829	426 707	427 526	427 526	430 000	432 000
▶ PPM206: Number of learners benefiting from scholar transport	48 786	50 992	50 526	50 000	50 000	50 000
▶ PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	12 691	6 973 <sup>4</sup>	7 596	7 600	7 600	7 600
▶ PPM208: Number of full service schools <sup>5</sup>	39	11	12	8	8	8
▶ PPM209: Number of schools visited at least once a quarter by a circuit manager	1 453	1 514 <sup>6</sup>	1 532	1 533	1 543	1 547

### **2.3. Performance and Expenditure Trends:**

#### **Sub-programme 2.1 and 2.2: Public primary and secondary schools**

The increase in expenditure is mainly due to improvement in conditions of service and inflation.

#### **Sub-programme 2.3: Teacher training**

Bursaries for student teachers are covered under this sub-programme.

#### **Sub-programme 2.4: Conditional Grants**

The increase in expenditure is due to the increase in the Conditional Grants funding for the sector.

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<sup>4</sup> The definition of “disability” was changed in the Annual School Survey in 2011/12

<sup>5</sup> This refers to the number of schools to be established in the given year

<sup>6</sup> Figure adjusted to include special needs’ schools

## 2.4 Quarterly targets for 2013/14

Programme Performance Measures/Indicators		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM 202</b>	Number of educators employed in public ordinary schools	Quarterly	28 800	28 800	28 800	28 800	28 800
<b>PPM 203</b>	Number of non-educator staff employed in public ordinary schools	Quarterly	6 900	6 900	6 900	6 900	6 900
<b>PPM 205</b>	Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly)	Quarterly	427 526	427 526	427 526	427 526	427 526
<b>PPM 206</b>	Number of learners benefiting from scholar transport	Quarterly	50 000	50 000	50 000	50 000	50 000
<b>PPM 209</b>	Number of schools visited at least once a quarter by a circuit manager	Quarterly	1 532	1 532	1 532	1 532	1 532
<b>PPI 2.4</b>	Educator absenteeism in public ordinary schools expressed as a %	Quarterly	4%	4%	4%	4%	4%
<b>PPI 2.5</b>	Learner absenteeism in public ordinary schools expressed as a %	Quarterly	7%	7%	7%	7%	7%
<b>PPI 2.6</b>	Numbers of teachers in Grades R - 12 attending formal curriculum training programmes at the Cape Teaching and Leadership Institute	Quarterly	1470	300	520	250	400
<b>PPI 2.7</b>	Numbers of school management team members trained at the Cape Teaching and Leadership Institute	Quarterly	750	140	380	30	200

### 3. Programme 3: Independent School Subsidies

**Purpose:** To support independent schools in accordance with the South African Schools Act

#### **Analysis per programme:**

There are two categories of independent schools: those that serve poor learners and receive a subsidy from the WCED and those that do not receive a subsidy, but which must be registered with the WCED.

#### *Key focus areas for 2013:*

- Implementation of the 2012 regulations in respect of independent schools will continue to be monitored in 2013. The focus areas include, but are not limited to, registration requirements, and the conditions under which registration could be withdrawn; the registration of learners for examinations; monitoring and access and regulations pertaining to subsidies. Schools that have not been registered have been notified of the need to address outstanding requirements. New schools must register by not later than 30 June of the year preceding operation. Details of registered schools will be published annually on the WCED website and in the province's print media. This procedure was started in 2012
- Intensify advocacy campaign to ensure that parents are properly informed about the registration of independent schools
- Ensure that all independent schools complete the SNAP and the Annual School Survey in good time
- Transfer of subsidies
- Visits to schools to provide support.
- Ensure that the schools that receive a subsidy write the Annual National Assessments
- Invite and support the participation of subsidised and non-subsidised independent schools in the WCED Grades 3, 6 and 9 testing programme
- Invite teachers at independent schools to attend WCED training courses
- Co-ordinate and report on WCED support to Independent Schools
- Regularly monitor Independent Schools, especially those receiving subsidies, to promote quality improvement
- Investigate complaints or concerns and otherwise perform accountability roles
- Deregister Independent Schools which do not comply with prescriptions after providing the requisite support to these schools
- Participate in national forums that deal with Independent Schools so as to contribute to the refinement of policy and support of the sector
- Identify gaps in the Regulations governing Independent Schools in the province so these can be addressed

#### **Sub-programmes**

##### *Sub-programme 3.1: Primary Phase*

to support independent schools in Grades 1 to 7

##### *Sub-programme 3.2: Secondary Phase*

to support independent schools in Grades 8 to 12

### 3.1. Strategic Objectives, Programme Performance Indicators and Annual Targets for 2013/14

<b>PROGRAMME 3: STRATEGIC OBJECTIVE</b>	
<b>Strategic Objective 3.1</b>	<b>To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools</b>
<b>Objective statement</b>	1. Ensure, through regular support and monitoring of the sector, that all learners receive an education in line with the National Curriculum Statement, that all independent schools are registered and that they satisfy the minimum requirements of the relevant legislation. 2. Provide subsidies to schools that serve poor learners. 3. Provide qualifying independent schools with subsidies, correctly calculated and on time.

<b>Risk Overview</b>		
<b>Strategic Objective 3.1</b>	<b>Risks</b>	<b>Mitigation</b>
To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools	<ul style="list-style-type: none"> <li>● Schools fail to meet the required quality prescripts.</li> </ul>	<ul style="list-style-type: none"> <li>● Ensure that appropriate monitoring measures are defined and applied</li> </ul>

### 3.2. Reconciling Performance Targets with the Budget and MTEF

BT301	Independent School Subsidies – Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)*</b>						
3.1 Primary phase	24,015	28,563	29,609	48,475	50,846	53,185
3.2 Secondary phase	35,681	34,991	43,088	32,603	34,649	36,243
<b>Total</b>	<b>59,696</b>	<b>63,554</b>	<b>72,697</b>	<b>81,078</b>	<b>85,495</b>	<b>89,428</b>
<b>Payments by economic classification (R'000)*</b>						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	59,696	63,554	72,697	81,078	85,495	89,428
Payments for capital assets	0	0	0	0	0	0
<b>Total</b>	<b>59,696</b>	<b>63,554</b>	<b>72,697</b>	<b>81,078</b>	<b>85,495</b>	<b>89,428</b>
<b>► Programme Performance Measure for Programme 3</b>						
► PPM301: Number of subsidised learners in independent schools	16 625	17 330	18 284	19 300	20 300	21 300

<b>BT 302 Independent School Subsidies – Resourcing effected via the school funding norms (2013)</b>				
<b>Subsidy Level</b>	<b>Primary/ Secondary Categories</b>	<b>Total expenditure (R'000)</b>	<b>Learners</b>	<b>Expenditure per learner R</b>
60 (poorest)	<b>Primary - 25</b>	25 679	4 572	5 617
	<b>Secondary - 20</b>	18 374	2 817	6 523
40	<b>Primary - 14</b>	6 115	1 633	3 744
	<b>Secondary - 14</b>	6 114	1 406	4 349
25	<b>Primary - 20</b>	5 509	2 354	2 340
	<b>Secondary - 14</b>	4 213	1 550	2 718
15	<b>Primary - 28</b>	2 782	1 981	1 404
	<b>Secondary - 7</b>	1 331	816	1 631
0 (least poor)	<b>Primary - 3</b>	NIL	763	NIL
	<b>Secondary - 1</b>	NIL	49	NIL
<b>Total</b>		<b>70 117</b>	<b>17 941</b>	

### **3.3. Performance and Expenditure Trends**

#### **Sub-programmes 3.1 and 3.2: Primary and Secondary Phases**

The increase in expenditure is due to inflation and growth in the number of learners in this sector.

### **3.4 Quarterly Targets for 2013/14**

None



#### **4. Programme 4: Public Special School Education**

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

##### **Analysis per programme:**

*Key focus areas for 2013:*

The emphasis will be on the extension and further implementation of the action plan in relation to each of the ten points in the *WCED plan for Strengthening Specialised Education Support*.

##### **1. Strengthen Special Schools by the additional training of staff, provision of resources, quality assurance and exposure to best practice models**

- Use of the DBE audit of Special Schools and internal WCED data gathering, to serve as a baseline audit, to support and resource schools in terms of their needs
- Conduct Whole School Evaluations of selected special schools and ensure that recommendations are implemented
- Conduct infrastructure audit and re-prioritisation of infrastructure projects according to audit findings
- Strengthen the functioning of existing schools of skills including standardisation of the curriculum and assessment of learners
- Implement recommendations of the investigation into deaf education
- Arrange Special School sector group meetings/workshops for sectoral co-ordination, sharing of best practice, etc
- Provide Assistive Devices and Information and Communication Technology to enhance learning for those with disabilities or learning difficulties

##### **2. Incrementally transform Special Schools into Resource Centres for mainstream and other Special Schools**

- Ensure that all Special Schools perform a Resource Centre function and that Special School Resource Centres with additional Inclusive Education multi-disciplinary teams support mainstream schools, with a focus on Full-service/Inclusive schools
- Specialised support staff at Special Schools and Special School Resource Centres render outreach services

##### **3. Target the provision of additional places in Special Schools for learners identified as having high support needs in areas where such provision is lacking or for categories of disability where there is a shortage of places and developing appropriate programmes for out of school learners needing support**

- Strengthen and refine the system for assessing and referring learners to ensure appropriate placement and efficiency in the system
- Analyse referrals per district, circuit and school to identify trends and institute corrective measures where necessary
- Ensure that all schools are aware of the continuum of support, low in mainstream schools, moderate in full-service/inclusive schools and high in Special Schools
- Assess the level of support needed by learners in Special Schools to ensure that learners are appropriately placed

- Implement measures developed to assist in the support of Children with Severe and Profound Intellectual Disability (CSPID) currently in Special Care Centres. Together with all provinces assist the DBE in the development of a framework on Children with Severe and Profound Intellectual Disability. Co-ordinate the transversal provincial forum for CSPID
- 4. Strengthen the capacity of schools to identify and address barriers to learning and support vulnerable learners**
- Provide teachers and managers with knowledge and skills regarding diverse learning and teaching approaches, thus reducing the incidence of exclusion and referrals
  - Provide Curriculum and Learning Support to enhance interventions that focus on identifying backlogs and barriers to learning earlier
  - Provide teachers and managers with knowledge and skills in behaviour management, thus reducing the incidence of challenging behaviour by learners
  - Provide an integrated system of prevention, care and support for those affected and infected by HIV/AIDS & TB
  - Enhance the National School Nutrition Programme menus and ensure that targeted learners are fed without disruption of the school programme
- 5. Incrementally transform mainstream schools into Inclusive Schools which are strengthened and supported to cater for learners with low to moderate levels of support needs and which improve academic outcomes for all. Model inclusive schools to be identified to serve as beacons for the strengthening and transformation of all mainstream schools**
- Ensure that Institution Level Support Teams (ILSTs) are functional and are supported at all schools
  - Ensure that schools refer learners for psycho-social and learning support to learners via the ILST process, except in emergency situations
  - Ensure Specialised Support Services involvement in interventions to improve language and mathematics
  - Provide supplementary LTSM to full service/inclusive schools to promote inclusion and enhance learning
- 6. Identify local examples of good practice and resources in respect of Special Educational Needs / Barriers to Learning and disseminate these**
- Use ICT and other media to disseminate information, good practice and research findings regarding barriers to learning/special needs/specialised support
- 7. Enhance Specialised Education Support provision by ensuring that all specialised staff provide high quality service and focus on preventative and capacity building interventions**
- Provide specialised education support guideline documents to all Specialised Education Support staff and train them in the use of these
  - Shift focus of service to preventative interventions e.g. Grade R & 1 turnaround
- 8. Develop capacity in all sectors of the Education Department to provide an appropriate response in respect of barriers to learning / special educational needs**
- Provide guideline documents to all Special Schools and conduct in service training
  - Conduct capacity building for WCED staff regarding barriers to learning/special needs/specialised support according to need
  - Foster inclusivity at all levels of the education system

**9. Foster inter-sectoral partnerships for early identification and intervention for LSEN/prevention of barriers to learning and for continued support where needed**

- Facilitate the co-ordination of a comprehensive, co-ordinated, multi-sectoral approach with other government departments and NGOs/NPOs within the Care and Support for Teaching and Learning (CSTL) framework with the education department as the lead department
- Implement CSTL framework incrementally beginning with identified Inclusive schools
- Provide the Integrated School Health Programme (ISHP) service package which includes screening, health promotion, management of ailments and chronic conditions in collaboration with the Department of Health focusing on schools in quintiles 1 and 2, on inclusive schools and on other targeted learners

**10. Harness the support of parents and civil society to include and support learners who are differently abled or experience barriers to learning, thus helping to build the desired inclusive South African society.**

- Conduct workshops, information sessions by Special Schools, Specialised Support Services staff and Inclusive schools for parents, communities with a focus on Foetal Alcohol Syndrome
- Conduct presentations on Special Educational Needs/Barriers to Learning/Inclusive Education topics to targeted community groups
- Infuse issues regarding special education into SGB training

The WCED has put structures in place to facilitate the rollout of this plan through

- (1) district-based and circuit-based support teams
- (2) strengthening of designated special schools to become resource centres
- (3) the establishment of ELSEN-units/*Resource Classes* at designated public ordinary schools which are being converted into Full-service/Inclusive schools
- (4) the development of Institutional Level Support Teams (ILST).

**Sub-programmes**

*Sub-programme 4.1: Schools*

to provide specific public special schools with resources

*Sub-programme 4.2: Human Resource Development*

to provide departmental services for the professional and other development of educators and non-educators in public special schools

*Sub-programme 4.3: School sport, culture and media services*

Not applicable

*Sub-programme 4.4: Conditional Grants*

to provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants

#### 4.1 Strategic Objectives and Annual Targets for 2013/14

<b>PROGRAMME 4: STRATEGIC OBJECTIVE</b>	
<b>Strategic Objective 4.1</b>	<b>To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)</b>
<b>Objective statement</b>	<p>Improving literacy and numeracy levels; improving school performance, thus enabling learners to remain in formal education because they have been supported by specialised support services through the following teams and structures:</p> <ul style="list-style-type: none"> <li>▪ Institution-level support teams</li> <li>▪ District-based support structures</li> <li>▪ Special schools' resource centres</li> <li>▪ Special schools</li> <li>▪ Schools of skills</li> <li>▪ Full-service schools</li> <li>▪ Public ordinary schools</li> <li>▪ Professional services: learning support in public ordinary schools, psychological services, school social work services, and medical and therapeutic services.</li> </ul>

<b>Risk Overview</b>		
<b>Strategic Objective 4.1</b>	<b>Risks</b>	<b>Mitigation</b>
To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)	<ul style="list-style-type: none"> <li>● Processes and procedures cause unnecessary delays in the support and/or placement of learners with barriers to learning.</li> <li>● Demand for support exceeds supply</li> </ul>	<ul style="list-style-type: none"> <li>● Ensure that there are no administrative delays in the process of assessment and referral of learners who need additional support</li> <li>● Plan for and provide options to ensure that learning is not interrupted</li> </ul>

#### 4.2. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>						
4.1 Schools	688,458	754,782	870,478	894,742	954,690	1,008,813
4.2 Human resource development	0	0	1	1	1	1
<b>Total</b>	<b>688,458</b>	<b>754,782</b>	<b>870,479</b>	<b>894,743</b>	<b>954,691</b>	<b>1,008,814</b>
<b>Payments by economic classification (R'000)</b>						
Current payment	557,233	622,495	737,421	754,766	807,856	855,224
Compensation of employees	551,270	607,313	719,451	736,741	788,946	835,442
- Educators	435,503	479,777	568,366	582,025	623,267	659,999
- Non-educators	115,767	127,536	151,085	154,716	165,679	175,443
Goods and services and other current	5,963	15,182	17,970	18,025	18,910	19,782
Transfers and subsidies	128,680	127,712	120,446	126,709	132,917	139,032
Payments for capital assets	2,545	4,575	12,612	13,268	13,918	14,558
<b>Total</b>	<b>688,458</b>	<b>754,782</b>	<b>870,479</b>	<b>894,743</b>	<b>954,691</b>	<b>1,008,814</b>
<b>► Programme Performance Measures for Programme 4</b>						
► PPM401: Number of learners enrolled in public special schools	18 292	18 878	19 470	19 470	19 570	19 670
► PPM402: Number of educators employed in public special schools	1 768	1 829	1 800	1 800	1 810	1 820
► PPM403: Number of professional non-educator staff employed in public special schools	958	973	997	997	1 000	1 005

### 4.3 Performance and Expenditure Trends:

#### Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of service, growth in learner numbers, inflation and expanding inclusive education.

#### Sub-programme 4.4: Conditional Grants

Provision for infrastructure at public special schools through the Education Infrastructure Grant.

### 4.4 Quarterly Targets for 2013/14

Programme Performance Measures		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM 402</b>	Number of educators employed in public special schools	Quarterly	1 800	1 800	1 800	1 800	1 800
<b>PPM 403</b>	Number of professional non-educator staff employed in public special schools	Quarterly	997	997	997	997	997

## 5. Programme 5: Further Education and Training

**Purpose:** To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010.

### Analysis per programme:

*Key focus areas for 2013:*

In 2013, the FET Colleges will continue to support the national programme which is as follows:

Support for the *Skills Accord*, signed in 2011, which contains government's commitment to improving quality of the provision of further education and training at public FET colleges, enhancing the responsiveness of programmes to labour market needs, and funding the FET colleges adequately. The parties see value in a programme that encourages businesses to 'adopt' FET colleges. From their side, business commits to providing workplace exposure for FET college lecturers; supporting efforts of engineers on their payroll to teach at FET colleges; offering sponsorship.

Strategic objectives and targets for Western Cape FET Colleges for 2013/14 are:

- Increasing the number of skilled youth by expanding access to education and training for the youth as follows:
  - 65 000 headcount enrolments in public Further Education and Training (FET) Colleges programmes
  - 17 800 FET College students awarded bursaries
  - 3 colleges offering higher education programmes
  - Increased certification in NCV and Report 191 (particularly for bursary recipients)

<b>Level</b>	<b>Certification Rate</b>
<b>NC(V) Level 2</b>	50%
<b>NC(V) Level 3</b>	50%
<b>NC(V) Level 4</b>	52%
<b>N(1) – N(3)</b>	43%
<b>N(1) – N(3)</b>	48%

- Increase access to, and improve success in, programmes leading to intermediate and high-level learning by 2014

	<b>Mathematics Pass rates</b>	<b>Mathematical Literacy Pass Rates</b>
<b>NC(V) Level 2</b>	48%	70%
<b>NC(V) Level 3</b>	44%	80%
<b>NC(V) Level 4</b>	55%	85%



- Adequately staffed individual institutions for effective provision or facilitation of learning as follows:
  - 38 personnel in vocational education and training institutions trained to support curriculum delivery in AET and Colleges
  - 64 personnel in vocational education and training institutions trained in financial management
  - 6 fully constituted college councils
  - 6 Colleges implement reviewed Human Resource Management and Planning framework
  
- Increasing the number of students successfully entering the labour market upon completion of training as follows:
  - 4 500 graduates receiving Work Integrated Learning (WIL)
  
- A college curriculum that is responsive to the demands of the market place and can transform and adapt effectively to changing skills needs, with a special emphasis on artisan training
  - New programmes consulted with industry introduced per college
  - 60 lecturers trained to support new curriculum delivery
  - 18 provincial Education Department officials trained to support curriculum delivery
  - 13 lecturers, Student Support Services' managers and Provincial Department of Education/Regional offices officials trained to implement the comprehensive student support services framework

The Department of Higher Education and Training, in collaboration with provinces, supports the colleges in their operational planning. The collective planning for 2013/14 indicates a projected 37,5% growth in NC(V) and Report 191 FTEs and a 138% growth in occupational head count. This planning mainly focuses on Programme 5 funding and, in addition, aims to direct different funding streams, e.g. National Skills Fund programmes to intermediate and high level vocational and occupational programmes.

The National Skills' Fund has invited bids from colleges to expand on artisan and learnership delivery as well as skills programmes leading to full qualifications. In the same bids, colleges could include staff capacity building as well as infrastructure upgrading to support the proposed additional intake. The provincial FET College Unit, in conjunction with colleges, will continue to identify cross-cutting lecturer capacity-building needs and address these collectively where possible. In areas where subject-specific needs are identified, WCED Curriculum Planners will further support lecturers at campus and classroom level with customised support materials and support visits.

Stringent monitoring and evaluation measures have been put in place. Colleges are required to report on a quarterly basis on a substantial number of key performance indicators. Information management systems and processes play a vital role in this reporting and Western Cape Colleges continue to need technical and management support in the implementation of their Management Information System (MIS) and processes. At provincial level, officials support colleges by monitoring internal assessment and external examinations and advising on corrective actions where needed. Special attention is paid to Mathematics and Mathematical Literacy.

The Constitutional Amendment to transfer FET colleges from a provincial to a national competence came into effect in May 2012. DHET developed migration and operational plans for the function shift and interim national and provincial task teams were established to initiate the transition process. DHET appointed a Provincial FET Coordinator to initiate the establishment of a DHET Regional Office in the Western Cape.

### Key Focus Areas for 2013

- Improve teaching and learning at FET Colleges through lecturer capacity building, industry exposure and additional classroom learning resources
- Improve the quality of, and credibility of, internal assessment through moderation and verification processes
- Improve the conduct of national examinations to ensure credible examination results
- Provide support to the governance and management functions of colleges to improve performance
- Monitor the implementation of college operational plans to ensure effective spending of the FET College Conditional Grant
- Provide financial support for upgrading and maintenance of FET College infrastructure

### Sub-programmes

#### Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

### 5.1 Strategic Objectives and Annual Targets for 2013/14

PROGRAMME 5: STRATEGIC OBJECTIVE	
<b>Strategic Objective 5.1</b>	<b>To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support</b>
<b>Objective statement</b>	<p>1. Sector-based research, analysis and consultation are conducted to plan and approve programmes. This process involves college academic boards, college councils and the Department of Higher Education and Training (DHET).</p> <p>2. Strategic planning informs all levels of the system. DHET sets targets that are monitored continually.</p> <p>3. Growth and development of the colleges is managed through budgets determined by planning.</p> <p>4. To assure quality FET college education. Quality standards are based on the International Organization for Standardization (ISO) and all programmes are subject to quality assurance by Umalusi, QCTO, HEI and/or international quality assurance authorities. Practical training facilities (workshops) are accredited by SETAs.</p> <p>5. To provide support at all levels</p> <ul style="list-style-type: none"> <li>▪ Secure and co-ordinate the allocation of human and physical resources</li> <li>▪ Ensure ongoing growth in student numbers and support for FET colleges</li> <li>▪ Co-ordinate and provide curriculum support</li> <li>▪ Maximise opportunities for employment through partnerships</li> <li>▪ Ensure colleges remain at the cutting edge through ongoing innovation, development and personnel readiness</li> <li>▪ Ensure that students have access to extensive support for successful participation in programmes</li> <li>▪ Monitor performance throughout the system</li> </ul>

Programme Performance Indicator		Audited/Actual performance			2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
5.1.	Number of students enrolled in NC(V) courses in FET Colleges	New	12 967	13 778	15 150	16 400	17 500	18 000
5.2.	Number of FET College NC(V) students who completed full courses successfully	New	3 429	4 587	6 455	7 380	8 750	9 900

## 5.2. Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by economic classification (R'000)*</b>						
5.1 Public institutions	446,971	534,659	597,589	351,437	373,920	396,219
<b>Total</b>	<b>446,971</b>	<b>534,659</b>	<b>597,589</b>	<b>351,437</b>	<b>373,920</b>	<b>396,219</b>
<b>Payments by economic classification (R'000)</b>						
Current payment	251,685	259,553	282,277	302,639	322,730	342,675
Compensation of employees	251,685	259,553	282,277	302,639	322,730	342,675
▶ Management	0	0	0	0	0	0
▶ Lecturers	213,075	219,736	238,974	256,212	273,221	290,106
▶ Support staff	38,610	39,817	43,303	46,427	49,509	52,569
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	195,286	275,106	315,312	48,798	51,190	53,544
Payments for capital assets	0	0	0	0	0	0
<b>Total</b>	<b>446,971</b>	<b>534,659</b>	<b>597,589</b>	<b>351,437</b>	<b>373,920</b>	<b>396,219</b>

## 5.3. Performance and Expenditure Trends

### Sub-programme 5.1: Public institutions

The decrease in expenditure is due to the decrease in the Conditional Grant funding for this sector.

## 5.4. Quarterly Targets for 2013/14

None

## 6. Programme 6: Adult Education and Training

**Purpose:** To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

### Analysis per programme:

In 2013, the emphasis in this programme will be both on expansion of numbers and on improving the quality of the qualifications obtained in respect of adult learners in the GET and the FET bands.

#### Key focus areas for 2013:

- Support the technical process to transfer Adult Education and Training from the province to the DHET
- Tuition will be offered in respect of the previous "Senior Certificate" to approximately 2500 students registered through ten public ABET Centres
- The WCED will support preparation for the new qualification to replace the Senior Certificate
- Accredited skills programmes, which target the youth and the unemployed, will be expanded to include at least one public ABET Centre per district
- Norms and standards allocations will be made as per prescripts
- The WCED will continue to provide Adult Education Programmes to 300 employees of ten Provincial and National Government Departments and business/industry
- Public ABET Centre Governing Bodies (elected in 2012) will be trained as part of a 3 year training plan

### Sub-programmes

#### *Sub-programme 6.1: Public Centres*

to provide specific public AET sites with resources

#### *Sub-programme 6.2: Subsidies to Private Centres*

to support specific private AET sites through subsidies

#### *Sub-programme 6.3: Professional Services*

to provide educators and students in public AET Centres with departmentally managed support services

#### *Sub-programme 6.4: Human Resource Development*

to provide departmental services for the professional and other development of educators and non-educators in public AET sites.

#### *Sub-programme 6.5: Conditional Grants*

to provide for projects under programme 6 specified by the Department of Basic Education and funded by conditional grants

### 6.1 Strategic Objectives and Annual Targets for 2013/14

PROGRAMME 6: STRATEGIC OBJECTIVE	
<b>Strategic Objective 6.1</b>	<b>To provide support to public AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers</b>
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Provide access for adults to relevant programmes.</li> <li>2. Reduce the rate of illiteracy among adults and youth through support systems that will equip students with functional literacy, numeracy and communication skills.</li> <li>3. Provide learning and teaching resources of the highest quality.</li> <li>4. Ensure that programmes match demand.</li> <li>5. Encourage alignment and complementary relationships between AET programmes and competence-based training.</li> <li>6. Facilitate co-operation between AET stakeholders, government departments, private sector and other interest groups.</li> </ol>

<b>Strategic Objective 6.1</b>	<b>To provide support to AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers</b>
	<p>7. Ensure that practitioners and managers are competent to implement the programmes offered, by conducting workshops and curriculum strengthening forums.</p> <p>8. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students.</p> <p>9. Strengthen and enrich the knowledge base of the AET curriculum advisory service by encouraging its involvement in national activities, as well as by promoting networking with other provinces.</p>

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>6.1</b>	Number of learners enrolled in public ABET Centres	38 053	40 120	36 582	19 978	21 000	31 000	33 500
<b>6.2</b>	Number of educators employed in public ABET Centres <sup>7</sup>	3	962	1 039	1 391	1 400	900	1 050

<sup>7</sup> Definition referred only to full time educators in 2009

## 6.2. Reconciling Performance Targets with the Budget and MTEF

BT 601	Adult Education and Training - Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>						
6.1 Public Centres	7,165	5,850	9,631	10,347	10,856	11,524
6.2 Subsidies to public centres	24,987	27,248	26,185	27,547	28,897	30,226
6.3 Professional services	0	0	1	1	1	1
6.4 Human resource development	0	0	1	1	1	1
<b>Total</b>	<b>32,152</b>	<b>33,098</b>	<b>35,818</b>	<b>37,896</b>	<b>39,755</b>	<b>41,752</b>
<b>Payments by economic classification (R'000)</b>						
Current payment	7,165	5,850	9,631	10,347	10,856	11,524
Compensation of employees	6,099	5,670	8,262	8,905	9,342	9,940
▶ Management	0	0	0	0	0	0
▶ Educators	4,634	4,309	6,279	6,768	7,100	7,554
▶ Support staff	1,464	1,361	1,983	2,137	2,242	2,386
Goods and services and other current	1,066	180	1,369	1,442	1,514	1,584
Transfers and subsidies	24,987	27,248	26,187	27,549	28,899	30,228
Payments for capital assets	0	0	0	0	0	0
<b>Total</b>	<b>32,152</b>	<b>33,098</b>	<b>35,818</b>	<b>37,896</b>	<b>39,755</b>	<b>41,752</b>

### 6.3. Performance and Expenditure Trends:

The increase is mainly due to the improvement in conditions of service as well as inflation.

### 6.4 Quarterly Targets for 2013/14

None

## 7. Programme 7: Early Childhood Development

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

### **Analysis per programme:**

In 2013, the WCED will focus on increased provision of quality Grade R at public ordinary schools and independent sites and on ensuring that those who enter Grade 1 are well prepared for school.

### *Key focus areas for 2013:*

- The focus in 2013 will be on strengthening the implementation of the CAPS for the Grade R. There will be training of Grade R teachers and district staff will monitor classroom practice. In 2012, 17 000 Grade R learners in selected schools were assessed for school readiness. The results of this assessment will inform the focus of teacher training
- In 2013/14, 81 new classrooms (including 31 provided under the ASIDI programme) will be built in areas of greatest need based on poverty indices, demographic pressure, availability of land and sound financial management. Enrolment in this sector, in support of the targeted universal enrolment for Grade R will thus increase, through the opening of new classrooms
- All schools with new classrooms receive funding for furniture and a basic start-up ECD resource pack. In 2013, 100 ECD kits will be supplied to Public Ordinary Schools and 50 to Independent sites
- In February and in July 2013, two further groups of students will commence studies through the FET colleges to qualify as Early Childhood Development practitioners to provide emotional, cognitive, health and physical care, as well as a stimulating learning environment for learners aged 1 – 4. In addition, 400 students will train as ECD Practitioner Assistants, funded by an Incentive Conditional Grant
- The budget for the Learner Transport programme has been expanded and 1 200 Grade R learners in rural areas will be transported
- SGBs and School Management Teams will be supported in financial management and in care and support. Special attention will be given to the management of transfer payments
- WCED officials will focus on the quality of education through monitoring and evaluation which will include the effective use of subsidies

### **Sub-programmes**

#### *Sub-programme 7.1: Grade R in Public Schools*

to provide specific public ordinary schools with resources required for Grade R

#### *Sub-programme 7.2: Grade R in Community Schools*

to support particular community centres [ECD independent schools] at the Grade R level

#### *Sub-programme 7.3: Pre-Grade R training*

To provide training and payment of stipends of Pre-Grade R Practitioners

#### *Sub-programme 7.4: Human Resource Development*

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

#### *Sub-programme 7.5: Conditional Grant*

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

## 7.1 Strategic Objectives and Annual Targets for 2013/14

<b>PROGRAMME 7: STRATEGIC OBJECTIVE</b>	
<b>Strategic Objective 7.1</b>	<ul style="list-style-type: none"> <li>• To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms</li> <li>• To co-ordinate the Level 1, 4 and 5 training of ECD practitioners</li> </ul>
<b>Objective Statement</b>	<p>1. To ensure that 100 public and 50 independent school Grade R classes are annually provided with basic indoor and outdoor kits, consisting of reading books, puzzles, games, musical instruments, carpets, outdoor equipment and wheeled toys.</p> <p>2. To set aside funds annually for the incremental expansion of classrooms attached to public ordinary schools: the provision includes 50 Grade R classrooms. The decisions about location, based on demographics and need, are done in collaboration with the Department of Transport and Public Works.</p> <p>3. Through the Expanded Public Works Programme, the WCED co-ordinates the annual training of 1 500 ECD practitioners at ECD Levels 1, 4 and 5. The 18-month ECD training provided will equip the ECD practitioners with the necessary knowledge and skills to provide emotional, cognitive, health and physical care, as well as a stimulating learning environment for 0 to 4-year-olds.</p>

<b>Risk Overview</b>		
<b>Strategic Objective 7.1</b>	<b>Risks</b>	<b>Mitigation</b>
<ul style="list-style-type: none"> <li>• To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms</li> <li>• To co-ordinate the Level 1, 4 and 5 training of ECD practitioners</li> </ul>	<ul style="list-style-type: none"> <li>• Parents fail to register their children</li> <li>• Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas</li> <li>• Administrative and quality measures in support of the training of ECD practitioners are an excessive burden</li> </ul>	<ul style="list-style-type: none"> <li>• Advocacy must continue to reach parents</li> <li>• Support for independent sites should continue so that the enrolment targets are met and quality education is provided</li> <li>• The parameters of the support for the ECD practitioners are carefully delimited so that the role is manageable</li> </ul>



Programme Performance Indicator		Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>PPI 7.1</b>	Number of additional ECD kits to Public Ordinary Schools	134	0	350	130	100	100	100
<b>PPI 7.2</b>	Number of additional ECD kits to ECD independent Schools	0	0	100	20	50	50	50

## 7.2. Reconciling Performance Targets with the Budget and MTEF

<b>BT 701</b>	<b>Early Childhood Development – Key trends</b>						
		<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
<b>Payments by sub-programme (R'000)*</b>							
	7.1 Grade R in public schools	169,912	198,658	238,274	303,590	358,145	455,517
	7.2 Grade R in community centres	45,288	46,838	40,530	50,002	51,002	52,000
	7.3 Pre-grade R Training	80,028	86,031	90,240	94,932	99,583	104,163
	7.4 Human resource development	0	0	1	1	1	1
	7.5 Conditional grants	0	8,066	16,985	8,051	0	0
	<b>Total</b>	<b>295,228</b>	<b>339,593</b>	<b>386,030</b>	<b>456,576</b>	<b>508,731</b>	<b>611,681</b>
<b>Payments by economic classification (R'000)*</b>							
	Current payment	98,749	114,203	114,420	127,245	134,972	222,599
	Compensation of employees	61,048	63,855	70,217	75,342	80,691	165,052
	▶ Educators	61,048	63,855	70,217	75,342	80,691	165,052
	▶ Non-educators	0	0	0	0	0	0
	Goods and services and other current	37,701	50,348	44,203	51,903	54,281	57,547
	Transfers and subsidies	196,479	225,390	271,610	329,331	373,759	389,082
	Payments for capital assets	0	0	0	0	0	0
	<b>Total</b>	<b>295,228</b>	<b>339,593</b>	<b>386,030</b>	<b>456,576</b>	<b>508,731</b>	<b>611,681</b>
<b>▶ Programme Performance Measures for Programme 7</b>							
	▶ PPM701: Number of learners enrolled in Grade R in public schools	50 726	50 495	58 953	61 000	63 000	65 000
	▶ PPM702: Number of public schools that offer Grade R	807	886	917	922	923	924
	▶ PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter <sup>8</sup>						

<sup>8</sup> This measure is not applicable in the Western Cape. See also under Quarterly Targets

### 7.3. Performance and Expenditure Trends

#### Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres (ECD independent)

The basis of funding increasingly changes over from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

#### Sub-programme 7.3: Pre-Grade R training

Funds have been provided for the training of ECD learnerships.

#### Sub-programme 7.5: Conditional Grants

The decrease in expenditure is due to the decrease in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant.

### 7.4. Quarterly Targets for 2013/14

Programme Performance Measures		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 703	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	See footnote on page 60				

## 8. Programme 8: Infrastructure Development

**Purpose:** To provide and maintain infrastructure facilities for the administration and schools

### Analysis per programme:

In 2013, the focus for this programme will be on maintenance and on replacement and expansion of existing facilities.

#### Key focus areas for 2013:

- Strengthening the use of GIS system and other planning systems
- Ensuring that infrastructure developments impact on more learners
- Maintenance programmes
- Planning and construction of new and replacement buildings
- Rationalisation and consolidation of education provisioning to ensure maximum utilisation of buildings

### Sub-programmes

#### Sub-programme 8.1: Administration

Includes goods and services required for infrastructure development and maintenance of office buildings

#### Sub-programme 8.2: Public Ordinary Schools

Includes goods and services required for infrastructure development and maintenance at public ordinary schools

#### Sub-programme 8.3: Special Schools

Includes goods and services required for infrastructure development and maintenance at public special schools

#### Sub-programme 8.4: Early Childhood Development

Includes goods and services required for infrastructure development and maintenance at public ordinary schools

### 8.1. Strategic Objectives and Annual Targets for 2013/14

PROGRAMME 8: STRATEGIC OBJECTIVE	
<b>Strategic Objective 8.1</b>	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
<b>Objective statement</b>	<ol style="list-style-type: none"> <li>1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements.</li> <li>2. Prioritise interventions based on informed and objective criteria and accurate information systems.</li> <li>3. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting.</li> <li>4. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.</li> <li>5. Support schools in day-to-day maintenance (maintenance of grounds, cleaning, renovations, repairs and/or replacement of parts of school buildings) by means of Norms and Standards allocations to schools.</li> <li>6. Provide an infrastructure planning and implementation service which ensures that decisions to build, renovate, close or extend schools are based on sound evidence and that learners are accommodated.</li> <li>7. Manage the building programme to include the provision of new schools, replacement of inadequate structures, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet demands in the short term.</li> </ol>

Risk Overview		
Strategic Objective 8.1	Risks	Mitigation
To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match demographic trends	<ul style="list-style-type: none"> <li>• Risks linked to complexities of the terrain, the weather, remaining within budget and timelines etc.</li> <li>• Budget increase in 2013 needs to be linked to sufficient and experienced personnel to meet targets</li> <li>• Incorrect identification of needs</li> </ul>	<ul style="list-style-type: none"> <li>• Have contingency plans that make allowances for interference in the infrastructure provisioning programme</li> <li>• Ensure that decisions are based on all available data and that the medium and long term plans are flexible enough to accommodate short term pressures</li> </ul>

## 8.2. Reconciling Performance Targets with the Budget and MTEF

BT801	Infrastructure Development – Key trends	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>							
8.1 Administration		0	0	0	16,893	15,390	16,000
8.2 Public Ordinary School Education		453,216	658,936	725,249	1,193,479	726,204	1,000,632
8.3 Public Special School Education		55,390	36,790	22,196	45,000	54,419	0
8.4 Early Childhood Development		34,652	38,468	43,542	37,999	33,610	31,000
<b>Total</b>		<b>543,258</b>	<b>734,194</b>	<b>790,987</b>	<b>1,293,371</b>	<b>829,623</b>	<b>1,047,632</b>
<b>Payments by economic classification (R'000)</b>							
Current payment		85,245	126,554	138,641	175,494	227,484	285,118
Compensation of employees		0	0	2,000	5,948	0	0
- Educators		0	0	0	0	0	0
- Non-educators		0	0	2,000	5,948	0	0
Goods and services and other current		85,245	126,554	136,641	169,546	227,484	285,118
Transfers and subsidies		39,706	3,199	0	0	0	0
Payments for capital assets		418,307	604,441	652,346	1,117,877	602,139	762,514
<b>Total</b>		<b>543,258</b>	<b>734,194</b>	<b>790,987</b>	<b>1,293,371</b>	<b>829,623</b>	<b>1,047,632</b>
<b>► Programme Performance Measures for Programme 8<sup>9</sup></b>							
► PPM801: Number of public ordinary schools to be provided with water supply		0	0	0	0	0	0
► PPM802: Number of public ordinary schools to be provided with electricity supply		0	0	0	0	0	0
► PPM803: Number of public ordinary schools to be supplied with sanitation facilities		0	0	0	0	0	0
► PPM804: Number of classrooms to be built in public ordinary schools (including the ASIDI Programme)		394	453	592	613	590	375
► PPM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc.), including the ASIDI Programme		95	328	235	165	134	109

<sup>9</sup> The totals for PPM 804 and 805 include the rooms to be built under the ASIDI programme

### 8.3. Performance and Expenditure Trends:

#### Sub-programme 8.1: Administration

Funds provided for Human Resource Capacity and infrastructure development and maintenance of office buildings.

#### Sub-programme 8.2: Public Ordinary Schools

The increase of expenditure is mainly due to the provision of capital infrastructure at public ordinary schools.

#### Sub-programme 8.3: Special Schools

The increase of expenditure is mainly due to provide capital infrastructure at public special schools.

#### Sub-programme 8.4: Early Childhood Development

The expenditure is for the building of Grade R classrooms at public ordinary schools.

### 8.4. Quarterly Targets for 2013/14

Programme Performance Indicator		Reporting period	Annual target 2013/2014	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 801	Number of maintenance projects completed	Quarterly	143	15	17	44	67

## 9. Programme 9: Auxiliary and Associated Services

**Purpose:** To provide education institutions as a whole with support.

### Analysis per programme:

In 2013 the focus for this programme will be on further strengthening the examinations system

*Key focus areas for 2013:*

- The WCED will administer five major external examinations: the National Senior Certificate Examination in October/ November; the National Senior Certificate Supplementary Examination in February/March; the Senior Certificate Examination (old syllabus) in May/June and the ABET Level 4 Examinations in May/June and October
- The WCED will ensure strict security measures and control systems during the printing, packing and distribution processes
- School principals and chief invigilators will be trained to manage and administer the examinations in terms of the *Regulations on the Conduct, Administration and Management of Assessment for the National Senior Certificate*
- The WCED will administer the Annual National Assessments for Grades 1-6 and 9
- The funds for the Workplace Skills' Plan under the Skills Development Act will be used to support the goals of the WCED

### Sub-programmes

*Sub-programme 9.1: Payments to SETA*

to provide employee human resource development in accordance with the Skills Development Act

*Sub-programme 9.2: Professional Services*

to provide educators and learners in schools with departmentally managed support services

*Sub-programme 9.3: Special Projects* Not applicable

*Sub-programme 9.4: External Examinations*

to provide for departmentally managed examination services

*Sub-programme 9.5: Conditional Grant Projects*

to provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants

### 9.1. Strategic Objectives and Annual Targets for 2013/14

PROGRAMME 9: STRATEGIC OBJECTIVE	
<b>Strategic Objective 9.1</b>	<b>To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning</b>
<b>Objective statement</b>	1. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently so as to strengthen the credibility of the examination and assessment system. 2. To ensure that the school-based assessment marks are valid and reliable. 3. To support learner attainment in all schools by providing quantitative and qualitative data, via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and learners for their performance.

Risk Overview		
Strategic Objective 9.1	Risks	Mitigation
To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning	<ul style="list-style-type: none"> <li>• Uneven application of internal standards in assessment</li> <li>• Security risks</li> <li>• Insufficient or inadequately qualified or experienced markers</li> </ul>	<ul style="list-style-type: none"> <li>• Run moderation and training to ensure that standards are evenly applied</li> <li>• Adhere to thorough security procedures</li> <li>• Effective selection of markers</li> </ul>

## 9.2. Reconciling Performance Targets with the Budget and MTEF

BT901	Auxiliary and Associated Services – Key trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)</b>						
9.1 Payments to SETA	4,926	5,256	5,524	5,811	6,096	6,376
9.2 Professional services	454,216	471,390	464,129	487,265	522,702	555,036
9.3 External examinations	105,393	112,742	144,215	154,384	164,938	174,670
9.4 Conditional grant projects	14,440	14,088	17,416	17,637	17,077	20,297
<b>Total</b>	<b>578,975</b>	<b>603,476</b>	<b>631,284</b>	<b>665,097</b>	<b>710,813</b>	<b>756,379</b>
<b>Payments by economic classification (R'000)</b>						
Current payment	531,830	549,932	616,038	657,253	702,585	747,774
Compensation of employees	437,104	461,608	502,893	539,699	580,697	617,861
- Educators	222,923	235,420	256,475	275,246	296,155	315,109
- Non-educators	214,181	226,188	246,418	264,453	284,542	302,752
Goods and services and other current	94,726	88,324	113,145	117,554	121,888	129,913
Transfers and subsidies	31,528	34,433	6,871	7,027	7,371	7,709
Payments for capital assets	15,617	19,111	8,375	817	857	896
<b>Total</b>	<b>578,975</b>	<b>603,476</b>	<b>631,284</b>	<b>665,097</b>	<b>710,813</b>	<b>756,379</b>
<b>► Programme Performance Measures for Programme 9</b>						
► PPM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	45 783	39 988	44 700	48 500	51 000	55 600
► PPM902: Number of candidates who passed National Senior Certificate	35 139	33 146	36 992	40 000	43 000	47 300
► PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	14 414	15 215	16 319	17 600	18 500	21 700
► PPM904: Number of learners who passed Maths in the NSC examinations	11 571	9 820	11 311	11 500	11 500	13 600
► PPM905: Number of learners who passed Physical Science in the NSC examinations	7 524	7 137	7 995	8 400	8 400	9 600
► PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	40 128	n/a	52 531	58 614	60 313	62 012
► PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	21 545	n/a	35 294	42 474	46 514	48 634
► PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	29 205	n/a	30 252	40 903	42 350	44 635
► PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	19 082	n/a	14 406	17 140	18 649	20 540
► PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	n/a	n/a	28 997	43 169	42 679	49 953
► PPM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	n/a	n/a	3 751	8 721	12 431	18 674

Programme Performance Indicators		Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
9.1.	% of learners in Grade 3 attaining acceptable outcomes in Language*	Not Tested	54.9%	30%**	38.9%	40%	42%	44%
9.2.	% of learners in Grade 3 attaining acceptable outcomes in Mathematics*	Not Tested	48.3%	47%	51.5%	55%	60%	65%
9.3.	% of learners in Grade 6 attaining acceptable outcomes in Language*	48.6%	52.3%	32%**	36.9%	37%	40%	45%
9.4.	% of learners in Grade 6 attaining acceptable outcomes in Mathematics*	17,4%	24.4%	23%	26.4%	30%	33%	35%
9.5.	% of learners in Grade 9 attaining acceptable outcomes in Languages*	Not tested	51.8%	44%	48.2%	50%	55%	57%
9.6.	% of learners in Grade 9 attaining acceptable outcomes in Mathematics*	Not tested	9.4%	10%	13.9%	15%	20%	23%
9.7.	Schools with a pass rate where <60% pass the National Senior Certificate	85	78	30	26	10	0	0
9.8.	National Senior Certificate pass rate	75.7%	76.8%	82.9%	82.8%	83%	84%	85%
9.9.	% of learners who qualify for Bachelor's degree study	31.9%	31.5%	38.1%	36.5%	37%	38%	39%
*These are scores on WCED tests								
** Scores and targets affected by changes to the test to raise the standard to match international norms								

### 9.3. Performance and Expenditure Trends:

#### Sub-programme 9.3: External Examinations

Provision is made for inflation

#### Sub-programme 9.4: Conditional Grant Projects

The increase in expenditure is due to the increase in the Conditional Grant funding for this sector

### 9.4. Quarterly Targets for 2013/14

None



## Part D: Links to Other Plans

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

No.	Categories	Region/district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School – primary/secondary/ specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.	Current project stage	Date: start [See Note 1 below]	Date: finish [See Note 2 below]			Total available	Total available	Total available		
										Main appropriation 2013/14	Main appropriation 2014/15	Main appropriation 2015/16		
										R'000	R'000	R'000	R'000	R'000
<b>1. New and replacement assets</b>														
<b>Own funds (Managed by DTPW)</b>														
1	Brackenfell HS	Cape Metropole	City of Cape Town	New school secondary	Tender	1 Apr '13	30 Jun '14	34,999		24,000	7,999			
2	Concordia SS	Eden	Knysna	New school secondary	Tender	1 Jun '13	31 Jan '14	31,900	1,171	31,400				
3	Kranshoek PS	Eden	Bitou	New school primary	Feasibility	1 Sep '13	30 Nov '14	33,000		11,500	19,500			
4	Kwanakuthula PS	Eden	Bitou	New school primary	Feasibility	1 Sep '13	30 Nov '14	33,000		11,500	19,500			
5	Touwsrante PS	Eden	George	Inappropriate structures – primary school	Feasibility	1 Apr '13	30 Sep '13	7,200		6,200				
<b>Subtotal: Own funds (Managed by DTPW)</b>								<b>140,099</b>	<b>1,171</b>	<b>84,600</b>	<b>46,999</b>			
<b>Own funds (Managed by PIU)</b>														
1	Appointment of PIU	Western Cape	Western Cape	Professional Services	Delivery	1 Apr '13	30 Jun '13	600		600				
<b>Subtotal: Own funds (Managed by PIU)</b>								<b>600</b>		<b>600</b>				
<b>Total: Own funds</b>								<b>140,699</b>	<b>1,171</b>	<b>85,200</b>	<b>46,999</b>			
<b>Education Infrastructure Grant (Managed by DTPW)</b>														
1	ACJ Phakade PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	17 Jan '12	15 Jul '13	29,829	6,430	11,139				
2	Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures – primary school	Feasibility	15 Jan '14	31 Mar '15	33,000		4,600	23,220	3,180		
3	Botrivier HS	Overberg	Theewaterskloof	New school secondary	Feasibility	1 Jul '15	31 Aug '16	37,500				20,050		
4	Bottelary PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	11 Jan '12	7 Feb '13	19,453	9,448	2,815				
5	Buck Road PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Design	1 Jul '13	31 Aug '14	39,141	1,169	21,625	12,921			
6	Chatsworth PS	West Coast	Swartland	Inappropriate structures – primary school	Feasibility	1 May '15	31 Mar '16	20,829				20,329		
7	Cherie Botha LSEN School	Cape Metropole	City of Cape Town	New school - special	Design	1 Jul '13	31 Aug '14	40,281	33	13,000	26,279			
8	Concordia PS	Eden	Knysna	New school primary	Tender	1 Jun '13	31 Jan '14	31,900		31,400				
9	Diaz PS	Eden	Knysna	Inappropriate structures – primary school	Feasibility	1 Jun '15	31 Jul '16	33,000				20,564		
10	Eersterivier PS	Cape Metropole	City of Cape Town	New school primary	Feasibility	1 Nov '13	15 Dec '14	33,000		8,319	22,681			
11	Eersterivier HS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500				26,564		
12	Ensthona PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	1 Mar '11	31 Mar '13	29,829	7,518	785				
13	Fairview PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	2 Feb '12	28 Feb '13	29,829	7,452	1,500				
14	Formosa PS	Eden	Bitou	Inappropriate structures – primary school	Construction	16 Mar '12	31 Mar '13	37,085	27,922	8,454				
15	Garden Village PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	1 Aug '12	31 Jul '13	28,638	6,939	20,738				

No.	Categories	Region/district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School – primary/secondary/specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.	Current project stage	Date: start note1	Date: finish2			Total available	Total available	Total available
										Main appropriation 2013/14	Main appropriation 2014/15	Main appropriation 2015/16
										R'000	R'000	R'000
<b>Education Infrastructure Grant (Managed by DTPW)</b>												
16	Gordon's Bay SS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Jun '15	31 Jul '16	37,500				21,564
17	Grabouw SS	Overberg	Theewaterskloof	New school secondary	Design	1 Sep '13	31 Oct '14	37,555	416	18,304	19,057	
18	Happy Valley PS	Cape Metropole	City of Cape Town	New school primary	Feasibility	1 Nov '13	15 Dec '14	33,000		8,320	22,680	
19	Hazendal PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Design	1 Jul '13	31 Aug '14	36,000	988	19,875	11,530	
20	Houtbay HS	Cape Metropole	City of Cape Town	New school secondary	Design	1 Apr '14	31 May '15	37,500	441	1,209	24,400	11,450
21	Inkanini PS/ Khayelitsha PS	Cape Metropole	City of Cape Town	New school primary	Design	1 Apr '15	31 May '16	33,000				24,564
22	Itsitsa PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	11 Jan '12	31 Jul '13	31,736	13,210	13,778		
23	Jagtershof PS	Cape Metropole	City of Cape Town	New school primary	Design	1 Jun '14	31 Jul '15	33,000	105	1,000	18,060	14,940
24	Jagtershof SS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500			1,000	25,000
25	Kathleen Murray PS	Overberg	Theewaterskloof	Inappropriate structures – primary school	Construction	1 May '12	30 Sep '13	27,275	3,587	14,555		
26	Khanya PS	Cape Metropole	City of Cape Town	New school primary	Feasibility	1 Nov '14	31 Jan '16	33,000			4,582	27,000
27	Klapmuts HS	Cape Winelands	Stellenbosch	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500				26,564
28	Klipheuwel PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Nov '14	31 Jan '16	33,000			4,582	27,000
29	Kuilsrivier PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Nov '13	31 Jan '15	33,000		8,320	21,411	1,269
30	Langeberg Cape Gate PS	Cape Metropole	City of Cape Town	New school primary	Feasibility	1 Nov '14	31 Jan '16	33,000			5,500	25,000
31	Langeberg Cape Gate SS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Feb '15	31 Mar '16	37,500			3,550	28,450
32	Masakhane PS	Overberg	Overstrand	New school primary	Tender	1 Apr '13	31 May '14	33,000	2,893	25,000	1,244	
33	Nalikamva PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	31 May '12	30 Jun '14	37,065	2,518	11,392	19,877	
34	Nomzamo SS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500				26,564
35	Pacaltsdorp PS	Eden	George	Inappropriate structures – primary school	Construction	16 Mar '12	31 Mar '13	35,895	10,196			
36	Pineview PS	Overberg	Theewaterskloof	Inappropriate structures – primary school	Feasibility	1 May '13	28 Feb '14	16,050	190	14,050		
37	Plantation Rd PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	2 Feb '12	28 Feb '13	9,799	6,061	1,500		
38	Rheenendal PS	Eden	Knysna	Inappropriate structures – primary school	Feasibility	1 Apr '15	31 May '16	33,000		2,000		22,940
39	Rusthof PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Construction	24 May '12	24 Jun '13	33,000	14,132	8,041		
40	Rusthof LSEN School	Cape Metropole	City of Cape Town	New school - special	Design	1 May '13	31 Sep '14	40,281	834	21,000	17,140	
41	Silversands	Cape Metropole	City of Cape Town	New school secondary	Construction	9 Feb '12	31 May '13	31,693	14,314	9,837		
42	Sinenjongo HS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Jun '14	31 Jul '15	37,500		1,000	22,050	14,450
43	Sir Lowry's Pass SS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500				26,564
44	St Thomas PS	West Coast	Swartland	Inappropriate structures – primary school	Construction	16 Apr '12	31 Mar '13	36,625	23,083	8,699		
45	Steynville PS	West Coast	Bergervier	Inappropriate structures – primary school	Feasibility	1 Nov '14	15 Dec '15	33,000	18	3,564	6,000	23,436
46	Stofland PS	Cape Winelands	Breede Valley	New school primary	Feasibility	1 Feb '15	31 Mar '16	33,000			3,000	26,000

No.	Categories	Region/district	Municipality	Type of infrastructure School – primary/secondary/ specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.	Current project stage	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
						Date: start note1	Date: finish2			Total available	Total available	Total available
										Main appropriation 2013/14	Main appropriation 2014/15	Main appropriation 2015/16
								R'000	R'000	R'000	R'000	R'000
<b>Education Infrastructure Grant (Managed by DTPW)</b>												
47	Swellendam PS	Overberg	Swellendam	New school primary	Feasibility	1 Dec '13	28 Feb '15	33,000		8,734	21,266	1,000
48	Tafelsig PS	Cape Metropole	City of Cape Town	New school primary	Feasibility	1 Jun '15	31 Jul '16	33,000			1,000	19,981
49	Tafelsig HS	Cape Metropole	City of Cape Town	New school secondary	Feasibility	1 Apr '14	31 May '15	37,500		4,000	25,550	7,950
50	Thembaletu PS	Eden	George	New school primary	Feasibility	1 Apr '15	31 May '16	33,000				24,564
51	Thembaletu SS No. 2	Eden	George	New school secondary	Design	1 Nov '13	15 Dec '14	37,500		9,344	25,796	1,241
52	Tulbagh PS	Cape Winelands	Witzenberg	New school primary	Feasibility	1 Dec '14	28 Feb '16	33,000		2,000	3,784	27,216
53	Umyezo Wama Apile PS	Overberg	Theewaterskloof	Inappropriate structures – primary school	Feasibility	1 Nov '14	31 Mar '16	33,000			6,247	24,753
54	Vredeburg SS (Louwville)	West Coast	Saldanha	New school secondary	Feasibility	1 Feb '15	31 Mar '16	37,500			2,000	30,731
55	Vuyiseka HS	Cape Metropole	City of Cape Town	New school secondary	Construction	9 Feb '12	30 Nov '13	34,678	5,098	25,000	4,566	
56	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures – secondary school	Feasibility	1 Jul '15	31 Aug '16	37,500				20,050
57	Wellington PS	Cape Winelands	Drakenstein	New school primary	Design	1 Dec '13	31 Jan '15	33,000	1,099	5,277	24,000	1,000
58	Wes-Eind PS	Cape Winelands	Stellenbosch	Inappropriate structures – primary school	Construction	24 May '12	14 Mar '13	29,829	6,142	2,574		
59	Worcester HS	Cape Winelands	Breede Valley	New school secondary	Feasibility	1 Apr '15	31 May '16	37,500				26,564
60	Zeekoevlei PS	Cape Metropole	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Feb '14	31 Mar '15	33,000		5,600	23,900	3,500
61	Zwelethemba SS	Cape Winelands	Breede Valley	New school secondary	Feasibility	1 Nov '13	31 Jan '15	37,500		7,180	25,000	6,680
<b>Subtotal: Education Infrastructure Grant (Managed by DTPW)</b>								<b>2,037,295</b>	<b>189,238</b>	<b>395,724</b>	<b>453,873</b>	<b>658,672</b>
<b>Accelerated School Infrastructure Delivery Initiative (Managed by DTPW) [See Note 3]</b>												
1	Delta PS	Metro South	City of Cape Town	Inappropriate structures – primary school	Tender	4 Feb '13	12 Dec '13	35,574		27,748		
2	Die Duine PS	Metro South	City of Cape Town	Inappropriate structures – primary school	Tender	4 Feb '13	12 Dec '13	37,259		29,062		
3	Sophumelela SS	Metro South	City of Cape Town	Inappropriate structures – secondary school	Tender	4 Feb '13	12 Dec '13	25,249		19,694		
4	Hawston SS	Overberg	City of Cape Town	Inappropriate structures – primary school	Tender	15 Feb '13	5 Dec '13	36,620		28,564		
5	Heideveld PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Construction	1 Feb '13	30 Oct '13	37,667		29,380		
6	Kensington SS	Metro Central	City of Cape Town	Inappropriate structures – secondary school	Construction	1 Feb '13	30 Oct '13	42,534		33,177		
7	Portia PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Construction	1 Feb '13	30 Oct '13	32,957		25,706		
8	Kasselsvlei PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Tender	11 Feb '13	5 May '14	43,810		34,172		
9	Valhalla PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Tender	11 Feb '13	5 May '14	43,369		33,828		
10	Sophakama PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Tender	16 Apr '13	27 Mar '14	34,491		26,903		
11	Knysna SS	Eden	Knysna	Inappropriate structures – secondary school	Construction	13 Dec '12	5 Dec '13	33,767		26,338		
12	Wesfleur PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Tender	8 Feb '13	13 Dec '13	54,660		42,635		
13	Parkview PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Tender	8 Feb '13	13 Dec '13	35,269		27,510		

No.	Categories	Region/district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
				School – primary/secondary/specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.	Current project stage	Date: start note1	Date: finish2			Total available	Total available	Total available	
									R'000	R'000	R'000	R'000	R'000
<b>Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)</b>													
14	Willemsvallei PS	West Coast	Bergrivier	Inappropriate structures – primary school	Tender	8 Feb '13	13 Dec '13	47,537		37,079			
15	Voorspoed PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	25,288		5,310			
16	Mount View PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	32,708		6,869			
17	Silverstream PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	40,264		8,455			
18	Red River PS	Metro Central	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	35,382		7,430			
19	Scottsdene SS	Metro East	City of Cape Town	Inappropriate structures – secondary school	Feasibility	1 Jan '14	12 Dec '15	37,011		7,772			
20	Tygersig PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	39,915		8,383			
21	Rosewood PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	30,844		6,477			
22	Delft South PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	31,655		6,648			
23	Du Noon PS	Metro North	City of Cape Town	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	42,330		8,889			
24	Swartberg SS	Overberg	Theewaterskloof	Inappropriate structures – secondary school	Feasibility	1 Jan '14	12 Dec '15	43,810		9,200			
25	Vooruitsig PS	West Coast	Swartland	Inappropriate structures – primary school	Feasibility	1 Jan '14	12 Dec '15	34,491		7,243			
<b>Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)</b>									<b>934,461</b>		<b>504,472</b>		
<b>Total: Education Infrastructure Grant</b>									<b>2,971,756</b>	<b>189,238</b>	<b>900,196</b>	<b>453,873</b>	<b>658,672</b>
<b>Total: New Replacement Assets</b>									<b>3,112,455</b>	<b>190,409</b>	<b>985,396</b>	<b>500,872</b>	<b>658,672</b>
<b>2. Upgrades and additions</b>													
<b>Own funds (Managed by DTPW)</b>													
1	Adhoc projects	Western Cape	Western Cape	Upgrades and additions	Feasibility	1 Apr '13	31 Mar '16	16,502		6,442	2,000	8,060	
2	Classroom projects (Expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Design	1 Apr '13	31 Mar '16	73,077		27,000	23,267	22,810	
3	Fencing projects	Western Cape	Western Cape	Fencing projects	Feasibility	1 Apr '13	31 Mar '15	4,000		2,000	2,000		
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '13	31 Mar '14	12,329		8,834			
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '14	31 Mar '15	6,234			6,234		
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '15	31 Mar '16	6,491				6,491	
7	Hotspots (Mobiles)	Western Cape	Western Cape	Mobile classrooms	Feasibility	1 Apr '13	31 Mar '14	2,000		2,000			
8	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Feasibility	1 Apr '13	31 Mar '16	15,000		5,000	5,000	5,000	
9	School hall projects	Western Cape	Western Cape	School halls	Design	1 Apr '13	31 Mar '14	15,000		16,997			
<b>Subtotal: Own funds (Managed by DTPW)</b>									<b>150,633</b>		<b>68,273</b>	<b>38,501</b>	<b>42,361</b>

No.	Categories	Region/district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School – primary/secondary/specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.	Current project stage	Date: start note1	Date: finish2			Total available	Total available	Total available
										Main appropriation 2013/14	Main appropriation 2014/15	Main appropriation 2015/16
								R'000	R'000	R'000	R'000	R'000
<b>2. Upgrades and additions (continued)</b>												
<b>Own funds (Managed by PIU)</b>												
1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	1 Aug '12	31 Mar '13	12,988	5,874	867		
<b>Subtotal: Own funds (Managed by PIU)</b>								<b>12,988</b>	<b>5,874</b>	<b>867</b>		
<b>Provision for office buildings</b>						1 Apr '13	31 Mar '16	<b>41,893</b>		<b>9,893</b>	<b>15,390</b>	<b>16,000</b>
<b>Total: Own funds</b>								<b>205,514</b>	<b>5,874</b>	<b>79,033</b>	<b>53,891</b>	<b>58,361</b>
<b>Education Infrastructure Grant (Managed by DTPW)</b>												
1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Feasibility	1 Aug '14	1 Feb '15	9,000				9,000
2	Classroom projects (Expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Design	1 Apr '15	31 Mar '16	10,731				10,731
3	Classroom projects (Replacement of prefab classrooms)	Western Cape	Western Cape	Additional classrooms	Feasibility	1 Apr '15	31 Mar '16					
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '13	31 Mar '14	29,165		29,165		
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '14	31 Mar '15	27,376			27,376	
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	1 Apr '15	31 Mar '16	24,509				24,509
7	Claremont HS (conversion of Newlands Clinic to classrooms)	Cape Metropole	City of Cape Town	Upgrade and addition	Feasibility	1 Apr '15	31 Jan '16	11,241		1,000		10,241
8	Special School infrastructure	Western Cape	Western Cape	Special school – infrastructure project	Feasibility	1 Apr '13	31 Mar '15	22,000		11,000	11,000	
9	Strandfontein SS	Cape Metropole	City of Cape Town	Sportsfield	Feasibility	1 Jul '13	28 Feb '14	2,500	76	2,500		
10	Zeekoevlei HS/ Pelikan Park HS	Cape Metropole	City of Cape Town	Upgrade and addition	Feasibility	1 Aug '13	31 Mar '14	9,442		9,442		
<b>Subtotal: Education Infrastructure Grant (Managed by DTPW)</b>								<b>145,964</b>	<b>76</b>	<b>53,107</b>	<b>47,376</b>	<b>45,481</b>
<b>Education Infrastructure Grant (Managed by PIU)</b>												
1	Gansbaai PS	Overberg	Overstrand	Inappropriate structures - classrooms	Construction	1 Sep '12	31 Mar '13	5,535	1,336	162		
<b>Subtotal: Education Infrastructure Grant (Managed by PIU)</b>								<b>5,535</b>	<b>1,336</b>	<b>162</b>		
<b>Human Resource Capacity</b>								<b>10,000</b>		<b>7,000</b>		
<b>Total: Education Infrastructure Grant</b>								<b>161,499</b>	<b>1,412</b>	<b>60,269</b>	<b>47,376</b>	<b>45,481</b>
<b>Total: Upgrades and additions</b>								<b>367,013</b>	<b>7,286</b>	<b>139,302</b>	<b>101,267</b>	<b>103,842</b>

No.	Categories	Region/district	Municipality	Type of infrastructure School – primary/secondary/ specialised; admin block; water; electricity; sanitation/toilets, fencing, etc.		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
						Current project stage	Date: start note1			Date: finish2	Total available	Total available	Total available
											Main appropriation 2013/14	Main appropriation 2014/15	Main appropriation 2015/16
								R'000	R'000	R'000	R'000	R'000	

3. Rehabilitation, Renovations and Refurbishments												
Own funds (Managed by PIU)												
Total: Rehabilitation, Renovations and Refurbishments												

4. Maintenance and Repairs												
1	Recurrent maintenance	Western Cape	Western Cape	Maintenance	Feasibility	1 Apr '13	31 Mar '16	615,275		145,673	206,484	263,118
2	Emergency maintenance	Western Cape	Western Cape	Maintenance	Feasibility	1 Apr '13	31 Mar '16	63,000		20,000	21,000	22,000
3	EPWP	Western Cape	Western Cape	Maintenance	Feasibility	1 Apr '13	31 Mar '14	3,000		3,000		
Total: Maintenance and Repairs								<b>681,275</b>		<b>168,673</b>	<b>227,484</b>	<b>285,118</b>

5. Infrastructure Transfers – Current												
1	Recurrent maintenance											
2	Building facilities maintenance programme											
Total: Infrastructure Transfers – Current												

6. Infrastructure Transfers – Capital												
1	Recurrent maintenance											
2	Building facilities maintenance programme											
Total: Infrastructure Transfers – Capital												
Total Infrastructure								<b>4,160,743</b>	<b>197,695</b>	<b>1,293,371</b>	<b>829,623</b>	<b>1,047,632</b>

Note 1 Site handover/commencement of construction – date of letter of acceptance
Note 2 Construction completion date (take over date) – practical completion date
Note 3 Funds only awarded on an annual basis hence no MTEF allocations

## 12. Conditional Grants

The conditional grants include National School Nutrition; HIV AIDS Life Skills; Education Infrastructure Grant; Dinaledi Schools Grant; Social Sector Extended Public Works Programme incentive grant and Further Education and Training. The FET College sector grant is used to provide state funding for colleges. The Education Infrastructure Grant funds capital investment. 48 identified schools will benefit from the Dinaledi schools grant. 400 students will benefit from the incentive grant under the training programme for ECD practitioner assistants. Over 427 500 learners will benefit from the National School Nutrition Programme and elements of the HIV-AIDS programme will be made available to all schools.

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
<p><b>Dinaledi Schools Grant</b>  <b>Strategic goal</b>            To improve the participation and performance of learners in Mathematics and Physical Science in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE)</p>	<p>To promote Mathematics and Physical Science teaching and learning            Improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014            Improve teachers' content knowledge of Mathematics and Physical Science</p>	<p>Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools</p>	<p>Conduct a needs analysis in all Dinaledi schools            A textbook for each learner in Grades 8, 9, 10, 11 and 12            Mobile Science laboratories to Dinaledi schools without labs and science kits.            Mathematics kits for Dinaledi schools            ICT laboratories in Dinaledi schools without ICT Labs            Broad cast solutions for mathematics and science            Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools            Supply computers in each of the Dinaledi schools            Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools            Train teachers on content knowledge in mathematics, physical science and English FAL            Capacity development of principals in underperforming Dinaledi schools            Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads            Incentives for well performing Dinaledi schools</p>
<p><b>Education Infrastructure Grant</b>  <b>Strategic goal</b>            To supplement provinces to fund provincial education infrastructure</p>	<p><b>Grant purpose</b>            To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education            To enhance capacity to deliver infrastructure in education</p>	<p><b>Outcome statements</b>            Improved service delivery by provincial departments as a result of improved and increased stock of schools infrastructure            Aligned and coordinated approach to infrastructure development at the provincial level            Improved education infrastructure expenditure patterns</p>	<p>New schools and additional libraries and laboratories constructed            Existing school infrastructure upgraded and rehabilitated            New and existing schools maintained            Number of work opportunities created</p>



Grant Goal	Purpose	Outcomes	Output (National data)
	To address schools affected by disasters	Improved response to the rehabilitation of school infrastructure affected by disasters Improved rates of employment and skills development in the delivery of infrastructure	
<b>HIV and AIDS Life Skills Education Grant</b> <b>Strategic goal</b> To enhance awareness programmes offered by schools to prevent and mitigate the impact of HIV To increase knowledge, skills and confidence amongst learners and educators to take appropriate sexual and reproductive health decisions To increase access to sexual and reproductive health services including HIV services for learners and educators	<b>Grant purpose</b> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision-making among learners and educators To mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse To reduce the vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children	<b>Outcome statements</b> Educators receive in-service training on sexual and reproductive health including HIV and TB. Sexual and reproductive health education, including HIV is a mandatory, timetabled and assessed subject delivered in all South African schools primarily through the Life Orientation/ Skills subject. Every South African school has a communicated plan in place to increase access to sexual and reproductive health services including HIV and TB for learners and educators. Barriers to retention and achievement in school for learners who are HIV and TB affected or infected are mitigated by implementing pro-poor policies. Age-appropriate sexual and reproductive health and HIV-related life skills are delivered through co-curricular means in all South African schools. Schools, districts and provinces have integrated all components of the HIV and AIDS Life Skills Education Programme into their core work, evaluation and reporting systems.	Educators trained to implement SRH and TB programmes for learners and to protect themselves from HIV and TB School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing on keeping young people in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services Co-curricular activities on SRH and TB implemented in schools Care and support programmes implemented for learners and educators Curriculum and Assessment Policy Statement (CAPS) compliant material including material for learners with barriers to learning printed and distributed to schools Advocacy and social mobilisation events hosted with learners, educators and school communities to review and change societal norms and values on SRH and TB and improve understanding of the transformative nature of education Monitoring and support visits conducted at district and school levels
<b>National School Nutrition Programme Grant</b> <b>Strategic goal</b> To enhance learning capacity and improve access to education	<b>Grant purpose</b> To provide nutritious meals to targeted learners	<b>Outcome statements</b> Enhanced learning capacity and improved access to education	<b>Outputs</b> Nutritious meals served to learners



<b>Grant Goal</b>	<b>Purpose</b>	<b>Outcomes</b>	<b>Output (National data)</b>
<p><b>Further Education and Training Colleges Grant</b></p> <p><b>Strategic goal</b> The successful transfer of the FET College functions to the Department of Higher Education and Training</p>	<p><b>Grant purpose</b> To ensure the successful transfer of the FET College function to the Department of Higher Education and Training</p>	<p><b>Outcome statements</b> FET Colleges offer approved programmes in support of Skills Development according to the Norms and Standards for Funding FET Colleges</p>	<p><b>Outputs</b> Enrolment in National Curriculum Vocational (NCV) Programmes as set out in college enrolment target planning Enrolment in approved Report 191 Programmes as set out in college enrolment target planning Expanding ICT for teaching and learning utilising connectivity norms Continue Implementing MIS systems for the delivery of transversal MIS services Implementation of the Funding Norms for FET Colleges Upgrading, Alteration, Refurbishment and Modernisation of classrooms, workshops and laboratories. Maintenance and repairs of equipment to support the delivery of approved programmes Infrastructure Development</p>
<p><b>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</b></p> <p><b>Strategic goal</b> To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes</p>	<p><b>Grant purpose</b> To incentivise provincial social sector departments identified in the 2012 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential</p>	<p><b>Outcome statements</b> Improved service delivery to communities by expanding the reach and quality of social services Improved quality of life of unemployed people through employment creation and increased income Reduced levels of poverty Contribute towards decreased levels of unemployment Improved opportunities for sustainable work through experience and learning gained Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration</p>	<p><b>Outputs</b> Increased number of people employed and receiving income through the EPWP Increased duration of the work opportunities created Increased number of households and beneficiaries to which services are provided Increased income per EPWP beneficiary</p>

### 13. Public entities

None

### 14. Public-private partnerships

None

## Appendix A: Action Plan to 2014 and Delivery Agreement Indicators (National)

The Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA	57
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	47
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	50
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	33
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	48
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	16.7
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	16 319
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	11 311
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	7 995
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	583 (2007)
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	566 (2007)
9	Average Grade 8 mathematics score obtained in TIMSS. SA score 348.	TIMSS database	404 (2011)
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	91.9%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	45%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	62.4
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	87.26%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	84.99%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	46.1%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	1 463
15.1	The percentage of classes with no more than 45 learners.	ASS	96.6%

Baseline data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education in 2011. Provisional data is provided.

		WC	National
15.2	The percentage of schools where allocated teaching posts are all filled.	71%	69%
16.1	The average hours per year spent by teachers on professional development activities.	60	38
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Not available	Not available
17	The percentage of teachers absent from school on an average day.	3.4%	6.1%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	Not available	Not available
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	Not available	Not available
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Prim 89% High 89%	Prim 59% High 53%
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	68%	58%
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	67%	48%
23.1	The percentage of learners in schools that are funded at the minimum level.	89%	47%
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	86%	74%
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.	85%	55%
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.	Not available	Not available
25	The percentage of children who enjoy a school lunch every school day.	71%	85%
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	87%	70%
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	99%	87%
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	63%	34%

**Appendix B: Summary of Nationally Determined Programme Performance Measures** This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Western Cape provincial education department.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 1</b>					
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p><b>Target:</b> Record the number of public schools that will be targeted to be trained in the use of SA SAMS for the relevant quarter.</p>	Provincial EMIS: Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that can be contacted by email as per the latest available data.</p> <p><b>Target:</b> Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year.</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	<p><b>Education Current Expenditure:</b> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Non-Personnel Items:</b> Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Calculation:</b> Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100.</p> <p><b>Status Quo:</b> Record the latest available information</p> <p><b>Target:</b> Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual
<b>Key Performance Area: Programme 2</b>					
4.	PPM201	Number of learners enrolled in public ordinary schools	<p><b>NB:</b> This measure <b>excludes</b> enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p><b>Status Quo:</b> Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p><b>Target:</b> Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey	Annual
5.	PPM202	Number of educators employed in public ordinary schools	<p><b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc.)</p> <p><b>Status Quo:</b> Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p><b>Target:</b> The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Quarterly

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 2</b>					
6.	PPM203	Number of non-educator staff employed in public ordinary schools	<p><b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p><b>Non-educator staff:</b> all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p><b>Status Quo:</b> Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p><b>Target:</b> Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Quarterly
7.	PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<p><b>Status Quo:</b> Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p><b>Target:</b> Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year.</p>	Provincial Programme Manager	Annual
8.	PPM205	Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly).	<p><b>Status Quo:</b> Record the number of learners benefiting from the School Nutrition Programme per quarter.</p> <p><b>Target:</b> Record the number of learners targeted to be provided with meals for the relevant quarter</p>	Provincial Programme Manager	Quarterly
9.	PPM 206	Number of learners benefiting from scholar transport	<p><b>Status Quo:</b> Record the number of learners benefiting from the government provided scholar transport in a quarter.</p> <p><b>Target:</b> Record the number of learners targeted to be provided with scholar transport for the relevant quarter</p>	Provincial Programme Manager or Department of Transport Programme Manager	Quarterly
10.	PPM207	Number of learners with special education needs that are enrolled in public ordinary schools	<p><b>Special education needs:</b> Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p><b>Status Quo:</b> Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year</p> <p><b>Target:</b> Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p><b>NB.: This measure excludes number of learners with special needs enrolled in special schools.</b></p>	EMIS: Annual School Survey	Annual
11.	PPM208	Number of full service schools	<p><b>Full-service schools:</b> Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p><b>Status Quo:</b> Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p><b>Target:</b> Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 2</b>					
12.	PPM209	Number of schools visited at least once a quarter by a circuit manager	<p><b>Circuit Manager:</b> PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p><b>Status Quo:</b> Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p><b>Target:</b> Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly
<b>Key Performance Area: Programme 3 (Independent School)</b>					
13.	PPM301	Number of subsidised learners in independent schools	<p><b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p><b>Status Quo:</b> Record the total number of learners in subsidised independent schools in the past financial year.</p> <p><b>Target:</b> Record the total number of learners in independent schools expected to be subsidised in the planned financial year.</p>	Provincial Programme Manager/CFO	Annual
<b>Key Performance Area: Programme 4 (Special Schools)</b>					
14.	PPM401	Number of learners enrolled in public special schools	<p><b>Special School:</b> Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p><b>Status Quo:</b> Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p><b>Target:</b> Record the total number of learners expected to be enrolled in public special schools in the planned financial year.</p> <p><b>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</b></p>	Provincial EMIS: SNE SNAP	Annual
15.	PPM402	Number of educators employed in public special schools	<p><b>Educator</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p><b>Status Quo:</b> Record the total number of educators employed in public Special Schools in the past financial year.</p> <p><b>Target:</b> Record the number of educators expected to be employed in public special schools in the planned financial year.</p>	Provincial PERSAL	Quarterly

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 4 (Special Schools)</b>					
16.	PPM403	Number of professional non-educator staff employed in public special schools	<b>Professional non-educator staff</b> this are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc. <b>Status Quo:</b> Record the total number of non-educator specialists employed in public Special Schools in the past financial year. <b>Target:</b> Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.	PERSAL	Quarterly
<b>Key Performance Area: Programme 7 (ECD)</b>					
17.	PPM701	Number of learners enrolled in Grade R in public schools	<b>Status Quo:</b> Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year. <b>Target:</b> Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year. <b>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, not independent schools.</b>	Provincial EMIS: SNAP Surveys	Annual
18.	PPM702	Number of public schools that offer Grade R	<b>Status Quo:</b> Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year <b>Target:</b> Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year	Provincial EMIS:SNAP Surveys	Annual
19.	PPM 703	Number of Grade R practitioners employed in public ordinary schools per quarter.	<b>Status Quo:</b> Record the number of Grade R employed in public ordinary schools per quarter. <b>Target:</b> Record the number of ECD teachers expected to be employed for the relevant quarter.	Provincial Programme Manager	Quarterly
<b>Key Performance Area: Programme 8</b>					
20.	PPM801	Number of public ordinary schools to be provided with water supply	<b>Status Quo:</b> Record the number of public ordinary schools that have water supply as per the latest available information <b>Target:</b> Record the number of public schools targeted to be supplied with water in the planned financial year.	Provincial NEIMS Programme Manager	Annual
21.	PPM802	Number of public ordinary schools to be provided with electricity supply	<b>Definition:</b> School with electricity refers to schools that have any source of electricity including solar panels and generators. <b>Status Quo:</b> Record the number of public ordinary schools that have electricity as per the latest available information <b>Target:</b> Record the number of public ordinary schools targeted to be electrified in the planned financial year.	Provincial NEIMS Programme Manager	Annual



No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 8</b>					
22.	PPM803	Number of public ordinary schools to be supplied with sanitation facilities	<p><b>Sanitation facility:</b> Refers to all kinds of toilets</p> <p><b>Status Quo:</b> Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p><b>Target:</b> Record the number of public ordinary schools targeted to be supplied with sanitation facilities in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
23.	PPM804	Number of classrooms to be built in public ordinary schools	<p><b>Classrooms:</b> Rooms where teaching and learning occurs, but which is not designed for special instructional activities. It excludes specialist rooms.</p> <p><b>Status Quo:</b> Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p><b>Target:</b> Record the number of classrooms targeted to be built in public ordinary the planned financial year. This measure excludes specialist rooms.</p>	Provincial NEIMS Programme Manager	Annual
24.	PPM805	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- <b>INCLUDE</b> ; laboratories, stock rooms, sick bay, kitchen, etc)	<p><b>Specialist Rooms:</b> Rooms designed for special instructional and non-instructional activities. It EXCLUDES administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories, stock rooms, sick bays, kitchen, library, resource centre etc.</p> <p><b>Status Quo:</b> Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p><b>Target:</b> Record the number of specialist rooms planned to be built in public ordinary schools the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
<b>Key Performance Area: Programme 9</b>					
25.	PPM901	Number of candidates for the Grade 12 senior certificate examinations (matric exams)	<p><b>Status Quo:</b> Record total number of candidates that wrote the senior certificate examination in the past financial year.</p> <p><b>Target:</b> Record the number of candidates expected to be registered for the national senior certificate examinations in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	Annual
26.	PPM902	Number of candidates who passed National Senior Certificate	<p><b>Status Quo:</b> Record the number of NSC candidates who passed in the National Senior Certificate (NSC)</p> <p><b>Target:</b> Record the number of learners expected to pass the next NSC examinations.</p>	Provincial Programme Manager: NSC Examinations Database	Annual
27.	PPM903	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	<p><b>Status Quo:</b> Record the number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</p> <p><b>Target:</b> Record the number of learners expected to achieve Bachelor passes in the next NSC examinations.</p>	Provincial Programme Manager: NSC Examinations Database	Annual
28.	PPM904	Number of learners who passed Maths in the NSC examinations	<p><b>Status Quo:</b> Record the number of learners who passed Maths in the National Senior Certificate (NSC)</p> <p><b>Target:</b> Record the number of learners expected to pass Maths in the next NSC examinations.</p>	Provincial Programme Manager: NSC Examinations Database	Annual



No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
<b>Key Performance Area: Programme 9</b>					
29.	PPM905	Number of learners who passed Physical Science in the NSC examinations	<b>Status Quo:</b> Record the number of learners who passed Physical Science in the National Senior Certificate (NSC) <b>Target:</b> Record the number of learners expected to pass Physical Science in the next NSC examinations.	Provincial Programme Manager: NSC Examinations Database	Annual
30.	PPM906	Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 3 learners who passed Language in the ANA. <b>Target:</b> Record the number of Grade 3 expected to pass Language in the next ANA	Provincial Programme Manager: ANA Database	Annual
31.	PPM907	Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 3 learners who passed Maths in the ANA. <b>Target:</b> Record the number of Grade 3 learners expected to pass Maths in the next ANA.	Provincial Programme Manager: ANA Database	Annual
32.	PPM908	Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 6 learners who passed Language in the ANA. <b>Target:</b> Record the number of Grade 6 expected to pass Language in the next ANA.	Provincial Programme Manager: ANA Database	Annual
33.	PPM909	Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 6 learners who passed Maths in the ANA. <b>Target:</b> Record the number of Grade 6 expected to pass Maths in the next ANA.	Provincial Programme Manager: ANA Database	Annual
34.	PPM910	Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 9 learners who passed Language in the ANA. <b>Target:</b> Record the number of Grade 9 expected to pass Language in the next ANA.	Provincial Programme Manager: ANA Database	Annual
35.	PPM911	Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	<b>Status Quo:</b> Record the number of Grade 9 learners who passed Maths in the ANA. <b>Target:</b> Record the number of Grade 9 expected to pass Maths in the next ANA.	Provincial Programme Manager: ANA Database	Annual

## Appendix C: Information and supplementary indicators relevant for planning in the education sector.

This section will not be subjected to auditing. It provides useful information for planning. It assists planners with readily available information for reporting to the legislature, premier's office and other reporting requirements in the provinces.

<b>Table: Basic Statistics</b>					
		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>
<b>1. School Calendar Year</b>					
1	Total number of learner days as per national school calendar	198	198	198	199
2	Total number of educator days as per national school calendar	200	200	202	202
<b>2. Institutions</b>					
<b><i>Institutions: Overview</i></b>					
3	Total number of schools in the province (public + independent + ordinary + special)	1 761	1 736	1 738	1 734
4	Total number of FET Colleges in the province	6	6	6	6
5	Total number of AET institutions in the province	102	107	131	123
<b><i>Institutions: Public Ordinary Schools (Programme 2)</i></b>					
6	Total number of public ordinary schools	1 456	1 452	1 452	1 455
7	Number of public primary schools	1 097	1 094	1 088	1 092
8	Number of public secondary schools	319	320	326	326
9	Number of public combined schools	40	38	38	37
10	Number of public ordinary schools with SASA Section 21 A, C or D functions	1 456	1 452	1 452	1 455
11	Number of Public Ordinary Schools Declared as No-Fee Schools	653	675	667	672
<b><i>Institutions: Independent Ordinary Schools (Programme 3)</i></b>					
12	Total number of independent ordinary schools	231	212	196	196
13	Number of independent schools receiving a subsidy	106	97	100	102
14	Number of independent primary schools receiving a subsidy	46	38	34	47
15	Number of independent secondary schools receiving a subsidy	62	44	50	11
16	Number of independent combined schools	67	79	87	91
17	Number of independent schools not receiving a subsidy	125	115	96	100
<b><i>Institutions: Public Special Schools (Programme 4)</i></b>					
18	Total number of public special schools	74	72	74	74
19	Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)	8	8	8	9
20	Number of primary schools	0	0	0	0
21	Number of secondary schools	0	0	0	0
22	Number of combined special schools	74	72	74	74
<b><i>Institutions: Public Further Education and Training Colleges (Programme 5)</i></b>					
23	Total number of public FET Colleges	6	6	6	6
24	Number of FET College Satellite campuses	41	42	40	40
<b><i>Institutions: AET CENTRES (Programme 6.)</i></b>					
25	Number of public AET Centres	102	107	131	123
<b><i>Institutions: ECD (Programme )</i></b>					
26	Number of public ordinary schools that offer Grade R	767	807	830	917
27	Number of public schools that offer Grade R, that are subsidised	718	730	816	881

<b>Table: Basic Statistics</b>					
		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>
<b>Institutions: ECD (Programme)</b>					
28	Total number of independent schools that offer Grade R	241	329	404	417
29	Total number of ECD sites (institutions not registered as independent schools) in the province (source: DSD)	n/a	n/a	n/a	n/a
30	Number of ECD sites (institutions not registered as independent schools) subsidised by the province	n/a	n/a	n/a	n/a
<b>3. Staffing</b>					
<b>Staffing: Overview</b>					
31	Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools +FET Colleges + AET)	40 816	40 429	40 596	40 700
32	Total number of publicly employed educator staff in the province (institution-based + office based)	31 965	31 672	31 894	32 026
33	Total number of publicly employed non-educator staff in the province (institution-based + office-based)	8 851	8 757	8 702	8 674
34	Total number of school-based educator staff (public + independent)	35127	42 923 <sup>10</sup>	35 243	34 659
35	Total number of school-based non-educator staff (public + independent)	10 913	10 896	12 882	9 937
36	Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	5 246	4 972	7 342	3 956
37	Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid)	41 806	41 662	41 467	48 552
38	Number of office-based educator staff	117	125	104	115
39	Number of office-based non-educator staff	872	813	677	702
<b>Staffing: Programme 2</b>					
40	Number of publicly employed educators in public ordinary schools	27 464	27 089	27 002	27 115
41	Number of publicly employed non-educator staff in public ordinary schools	5 962	5 953	6 119	6 160
42	Number of publicly employed educators in public ordinary primary schools	17 217	17 010	16 834	16 825
43	Number of publicly employed educators in public ordinary secondary schools	10 247	10 079	10 168	10 290
44	Number of publicly employed non-educator staff in public ordinary primary schools	3 534	3 530	3 567	3 662
45	Number of publicly employed non-educator staff in public ordinary secondary schools	2 428	2 423	2 552	2 498
<b>Staffing: Programme 3</b>					
46	Total number of staff in independent schools	4 559	4 922	5 615	5 929
47	Total number of educator staff in independent schools	3 066	3 274	3 783	3 956
48	Total number of non-educator staff in independent schools	1 493	1 648	1 832	1 973
49	Total number of educator staff in subsidised independent schools	Not available	Not available	3 718	1 265
50	Total number of non-educator staff in subsidised independent schools	Not available	Not available	1 790	611
<b>Staffing: Programme 4</b>					
51	Total number of staff in public special schools	2 730	2 726	2 742	2 801
52	Total number of educator staff in public special schools	1 746	1 768	1 765	1 822
53	Total number of non-educator staff in public special schools	984	958	977	979

The annual school survey returns from independent schools are variable. There were good returns in 2011.

<b>Table: Basic Statistics</b>					
		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>
<b>Staffing: Programme 5</b>					
54	Total number of staff in public FET Colleges (privately employed + publicly employed + educators + non-educators)	2 371	2 321	2 445	2 792
55	Number of publicly employed educator staff in public FET Colleges	846	840	821	834
56	Number of publicly employed non-educator staff in public FET Colleges	205	190	187	183
57	Number of privately employed educator staff in public FET Colleges	456	386	454	727
58	Number of privately employed non-educator staff in public FET Colleges	864	905	983	1 048
<b>Staffing: Programme 6</b>					
59	Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	11	12+ 962*	1 042	1 508
60	Number of publicly employed educator staff in public AET Centres	3	4+962*	342	387
61	Number of publicly employed non-educator staff in public AET Centres	8	8	3	45
62	Number of privately employed educator staff in public AET Centres	Not available	Not available	677*	1 004
63	Number of privately employed non-educator staff in public AET Centres	Not available	Not available	20	72
	*includes contract personnel				
<b>Staffing: Programme 7</b>					
64	Total number of Grade R teachers (ordinary schools + special schools + public schools + independent schools)	251	237	232	208
65	Number of "publicly employed" (i.e. subsidised) Grade R practitioners in public ordinary schools	1 448	1 687	1 916	1 581
66	Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	Not known	Not known	Not known	Not Known
67	Number of Grade R practitioners in independent schools	790	424	505	602
<b>Staffing: Programme 8</b>					
68	Number of educators employed in Auxiliary Services	7	3	0	0
69	Number of non-educators employed in Auxiliary Services	91	101	104	110
<b>4. Learners</b>					
<b>Learners: Overview</b>					
70	Total number of learners in schools (public + independent + ordinary + special)	997 844	1 022 928	1 038 051	1 059 464
71	Number of learners in special schools (public + independent)	17 693	18 879	18 878	20 290
72	Number of learners in ordinary schools (public + independent)	980 151	1 004 049	1 019 173	1 039 174
73	Number of female learners in schools (public + independent + ordinary + special)	503 621	515 985	523 118	535 159
74	Number of male learners in schools (public + independent + ordinary + special)	494 223	506 943	514 933	524 305
75	Number of learners with disabilities (public + independent + ordinary + special)	30 467	26 076	26 803	27 494
76	Number of learners with disabilities (ordinary public + ordinary independent)	12 774	7 197	7 925	8 854

<b>Table: Basic Statistics</b>					
		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>
<b>Learners: Programme 2</b>					
77	Number of learners in public ordinary schools	913 965	919 936	923 224	934 992
78	Number of learners in Grades 1 to Grade 7 in public ordinary schools	584 034	590 091	587 499	592 033
79	Number of learners in Grades 8 to 12 in public ordinary schools	329 931	329 845	335 724	342 959
80	Number of female learners in public ordinary schools	464 635	467 373	468 624	476 159
81	Number of male learners in public ordinary schools	449 330	452 563	454 599	458 833
82	Number of female learners in Grades 1 to 7 in public ordinary schools	288 146	291 008	288 929	291 700
83	Number of female learners in Grades 8 to 12 in public ordinary schools	176 489	176 365	179 695	184 459
84	Number of male learners in Grades 1 to 7 in public ordinary schools	295 888	299 083	298 570	300 333
85	Number of male learners in Grades 8 to 12 in public ordinary schools	153 442	153 480	156 029	158 500
86	Number of learners with disabilities in public ordinary schools	14 079	12 437	7 793	7 596
87	Number of Grades 1 to 7 learners with disabilities in public ordinary schools	10 751	8 281	4 722	4 700
88	Number of Grades 8 to 12 learners with disabilities in public ordinary schools	3 328	4 156	3 071	2 896
89	Number of female learners with disabilities in public ordinary schools	5 355	4 730	2 964	2 934
90	Number of male learners with disabilities in public ordinary schools	8 724	7 707	4 829	4 662
91	Number of new entrants in Grade 1	76 824	80 425	84 843	86 484
<b>Learners: Programme 3</b>					
91	Total number of learners in independent schools	27 024	36 140	44 982	39 521
93	Number of learners in subsidised independent schools	9 096	19 515	18 195	16 195
94	Number of learners in Grades 1 to 7 in non-subsidised independent schools	6 218	10 721	12 203	12 375
95	Number of learners in Grades 8 to 12 in non-subsidised independent schools	2 828	8 794	10 731	10 901
96	Number of learners in subsidised primary independent schools	11 657	10 844	7 520	5 923
97	Number of learners in subsidised secondary independent schools	6 271	5 781	10 675	10 272
<b>Learners: Programme 4</b>					
98	Total number of learners in public special schools	17 966	18 292	18 878	19 470
99	Number of male learners in public special schools	11 801	12 121	12 404	12 649
100	Number of female learners in public special schools	6 165	6 171	6 474	6 821
<b>Students: Programme 5</b>					
101	Number of public FET College full-time equivalent students	28 053	38 120	35 748	22 239
102	Number of public FET College Students (headcount)	42 291	45 056	42 558	43 497
103	Number of female public FET College headcount students	15 247	22 550	22 130	23 053
104	Number of male public FET College headcount students	27 044	22 506	20 428	20 444
105	Number of students enrolled for the NC (V) qualification (NQF level 2)	8 015	8 066	9 739	8 636
106	Number of students enrolled for the NC (V) qualification (NQF level 3)	3 456	3 695	4 615	4 179
107	Number of students enrolled for the NC (V) qualification (NQF level 4)	1 498	2 037	2 339	2 335

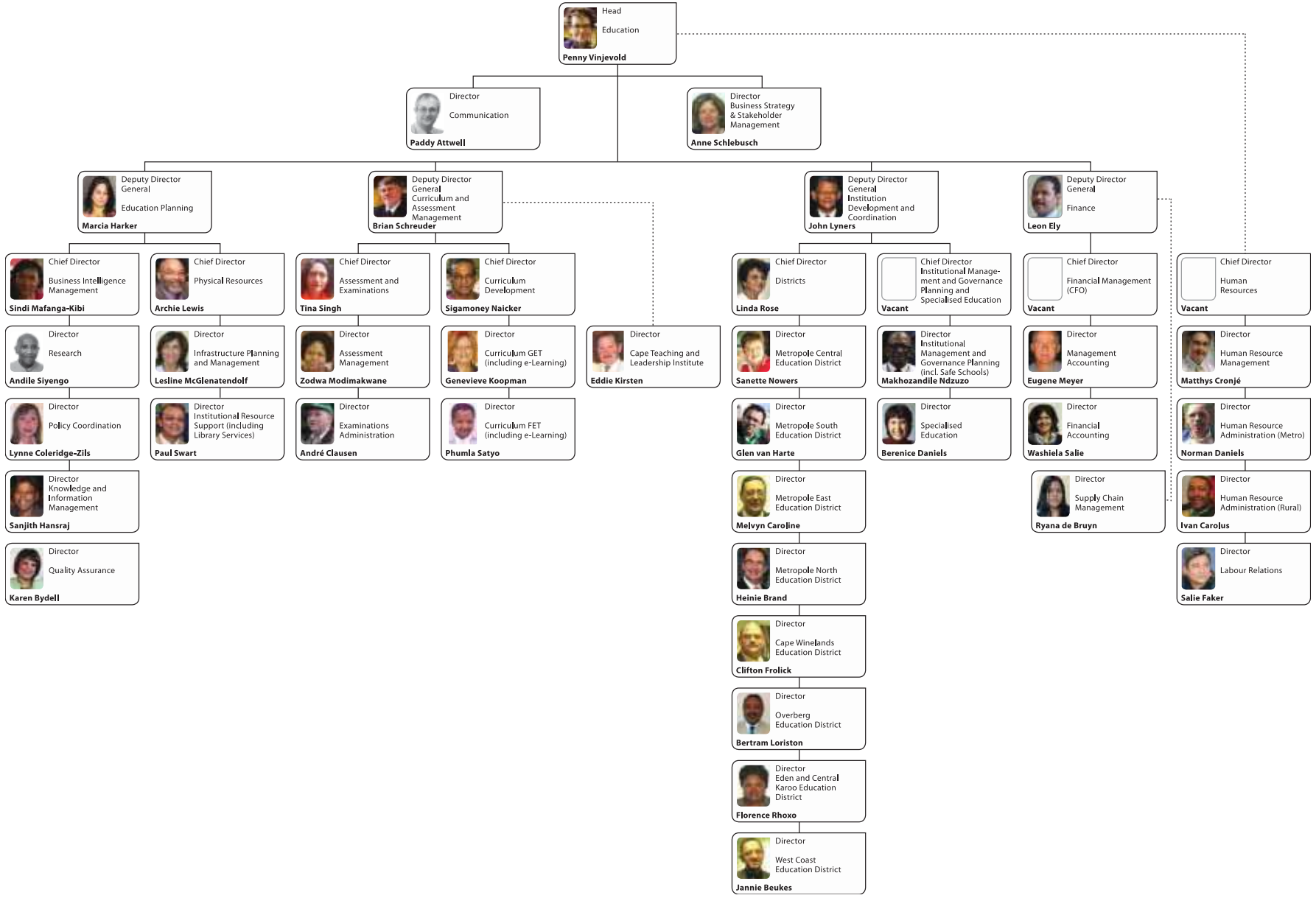
<b>Table: Basic Statistics</b>					
		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>
<b>Students: Programme 5</b>					
108	Number of students in technical fields	5 891	9 461	9 788	12 092
109	Number of students that successfully completed programmes	29 603	31 539	29 790	32 622
<b>Learners: Programme 6</b>					
110	Total number of students enrolled in AET institutions <sup>11</sup>	38 053	40 120	36 582	32 688
111	Number of AET Students enrolled at GET level	18 894	19 577	18 934	19 978
112	Number of AET Students enrolled at FET level	19 159	20 543	14 007	12 710
<b>Learners: Programme 7</b>					
113	Total number of Grade R learners in schools (ordinary public + ordinary independent)	47 779	55 299	56 012	64 019
114	Number of Grade R learners in public ordinary schools	46 100	50 726	50 495	58 953
115	Number of Grade R learners in independent ordinary schools	1 679	2 702	2 324	5 066
116	Total number of Grade R learners in ECD Centres	21 077	13 228	15 499	13 403
117	Number of Pre-Grade R learners in public ordinary schools	1 820	1 213	1 258	2 166
Figures affected by improved data capture systems					
118	Number of Pre-Grade R learners in independent ordinary schools	1 610	2 231	746	2 091
<b>5. Infrastructure</b>					
119	Number of Public Ordinary Schools	1 456	1 452	1 452	1 458
120	Number of Public Ordinary Schools without water supply	0	0	0	0
121	Number of Public Ordinary schools without electricity	0	0	0	0
122	Number of Public Ordinary schools without toilets	0	0	0	0
123	Number of classrooms in Public Ordinary schools	28 749	29 132	30 159	30 549

<sup>11</sup> Includes 3 641 on short skills courses

## Appendix D: Acronyms

A(B)ET: Adult (Basic) Education and Training	LTSM: Learning and Teaching Support Materials
ACE: Advanced Certificate in Education	MTEF: Medium-Term Expenditure Framework
ANA: Annual National Assessment	NCS: National Curriculum Statement
ASIDI: Accelerated School Infrastructure Development Initiative	NC (V): National Curriculum (Vocational)
ASS: Annual School Survey	NEPA: National Education Policy Act
CAPS: Curriculum and Assessment Policy Statement	NGO: Non-Governmental Organisation
CEMIS: Central Education Management Information System	NQF: National Qualifications Framework
CTLI: Cape Teaching and Learning Institute	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DBE: Department of Basic Education	NQ: National Quintile
DEMIS: District Education Management Information System	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SAPs: South African Police Services
FAL: First Additional Language	SAQA: South African Qualifications Authority
FET: Further Education and Training	SASA: South African Schools' Act
GET: General Education and Training	SASAMS: School Administration and Management System
GHS: General Household Survey	SETA: Sector Education and Training Authority
GIS: Geographic Information System	SGB: School Governing Body
Gr: Grade	SIM: School Improvement Monitoring
HEI: Higher Education Institution	SIP: School Improvement Plan
HL: Home Language	SMT: School Management Team
ICT: Information and Communication Technology	U-AMP: User Asset Management Plan
IMG: Institutional Management and Governance	WCED: Western Cape Education Department
LSEN: Learners with Special Education Needs	WSE: Whole-School Evaluation







## Appendix F: Strategic Plan Update

1. In light of enrolment patterns and the results on the WCED Tests (Grade 6) and the National Senior Certificate the following amendments to the specifications for Strategic Outcome Oriented Goals 1 and 2 are made:

<b>Strategic Outcome Oriented Goal 1</b>	<b>Improved Literacy and Numeracy in Primary Schools</b> (previous wording) <b>Improved Language and Mathematics in Primary Schools</b> ( <i>replacement wording</i> in light of terminology used internationally and by the Department of Basic Education)
<b>Goal statement</b>	Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows: Grade 3: Language: 40% of learners and Mathematics: 60% of learners. Grade 6: Language: 40% of learners and Mathematics: 33% of learners ( <i>replaces 50%</i> ) Grade 9: Language: 55% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.

<b>Strategic Outcome Oriented Goal 2</b>	<b>Improved number and quality of passes in the National Senior Certificate</b>
<b>Goal statement</b>	To improve the numbers passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 18 500 gaining a Bachelor's degree pass; 11 500 ( <i>replaces 11 000</i> ) learners to pass Mathematics and 8 400 learners ( <i>replaces 8 000</i> ) to pass Physical Science.

2. Amended wording

<b>Strategic Outcome Oriented Goal 3</b>	<b>Reduction in number of under-performing schools</b>
<b>Goal statement</b>	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. (Removal of wording "few or" in front of "schools") Reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3,6 and 9.

To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 18 500 gaining a Bachelor's degree pass; 11 500 learners to pass Mathematics and 8 400 to pass Physical Science.