



**Western Cape
Government**

Education

**Annual Performance Plan
2014/2015 - 2016/2017**

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 been 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.

In Programmes 2 and 4 the WCED deviates from the sector budget structure because school sport resides under the Department of Cultural Affairs and Sport. Only one sub-programme operates in Programme 5 pending the shift of this Programme to the Department of Higher Education and Training.

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 2013/14 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.

PR Number: PR40/2014
ISBN Number: 978-0-621-42495-9

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This document will also be available,
on request, in Afrikaans and Xhosa by
31 March 2014.

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 2014/15.



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Contents

Part A: General Information

1	Vision	1
2	Mission	1
3	Strategic Outcome Oriented Goals	1
4	Values	2
5	Foreword by Minister	2
6	Introduction by Accounting Officer	2

Part B: Strategic Overview

1	Schooling 2025 and the 27 Goals	4
2	Delivery Agreement 7	4
3	The National Development Plan	5
4	Updated Situational Analysis	6
	4.1 Performance Delivery Environment	6
	4.2 Organisational Environment	11
	4.3 Revisions to Legislative and other Mandates	13
5	Planned interventions and programmes	16
	5.1 Sector Budget Priorities	16
	5.2 Provincial Plans	18
6	Overview of 2014/15 Budget and MTEF Estimates	28
	6.1 Expenditure Estimates and Sector Budget Tables	28

Part C: Programme and sub-programme plans

1	Programme 1: Administration	31
	1.1 Strategic Objectives and Annual Targets for 2014/15	32
	1.2 Strategic Objective and Quarterly Targets	34
	1.3 Programme Performance Measures Annual Targets 2014/15	35
	1.4 Programme Performance Measures Quarterly Targets for 2014/15	35
	1.5 Reconciling Performance Targets with the Budget and MTEF	36
	1.6 Performance and Expenditure Trends	37
2	Programme 2: Public Ordinary Schools	39
	2.1 Strategic Objectives and Annual Targets for 2014/15	40
	2.2 Strategic Objectives and Quarterly Targets	44
	2.3 Programme Performance Measures Annual Targets 2014/15	44
	2.4 Programme Performance Measures Quarterly Targets for 2014/15	45
	2.5 Reconciling Performance Targets with the Budget and MTEF	45
	2.6 Performance and Expenditure Trends	49

Part C: Programme and sub-programme plans (continued)

3	Programme 3: Independent School Subsidies	50
3.1	Strategic Objectives and Annual Targets for 2014/15	51
3.2	Strategic Objectives and Quarterly Targets	51
3.3	Programme Performance Measures Annual Targets 2014/15	52
3.4	Programme Performance Measures Quarterly Targets for 2014/15	52
3.5	Reconciling Performance Targets with the Budget and MTEF	52
3.6	Performance and Expenditure Trends	53
4	Programme 4: Public Special School Education	54
4.1	Strategic Objectives and Annual Targets for 2014/15	56
4.2	Strategic Objectives and Quarterly Targets	56
4.3	Programme Performance Measures Annual Targets 2014/15	57
4.4	Programme Performance Measures Quarterly Targets for 2014/15	57
4.5	Reconciling Performance Targets with the Budget and MTEF	58
4.6	Performance and Expenditure Trends	58
5	Programme 5: Further Education and Training	60
5.1	Strategic Objectives and Annual Targets for 2014/15	61
5.2	Strategic Objectives and Quarterly Targets	61
5.3	Programme Performance Measures Annual Targets 2014/15	62
5.4	Programme Performance Measures Quarterly Targets for 2014/15	62
5.5	Reconciling Performance Targets with the Budget and MTEF	62
5.6	Performance and Expenditure trends	62
6	Programme 6: Adult Education and Training	63
6.1	Strategic Objectives and Annual Targets for 2014/15	64
6.2	Strategic Objectives and Quarterly Targets	64
6.3	Programme Performance Measures Annual Targets 2014/15	65
6.4	Programme Performance Measures Quarterly Targets for 2014/15	65
6.5	Reconciling Performance Targets with the Budget and MTEF	65
6.6	Performance and Expenditure Trends	66
7	Programme 7: Early Childhood Development	67
7.1	Strategic Objectives and Annual Targets for 2014/15	68
7.2	Strategic Objectives and Quarterly Targets	68
7.3	Programme Performance Measures Annual Targets 2014/15	69
7.4	Programme Performance Measures Quarterly Targets for 2014/15	69
7.5	Reconciling Performance Targets with the Budget and MTEF	70
7.6	Performance and Expenditure trends	70

Part C: Programme and sub-programme plans (continued)

8	Programme 8: Infrastructure Development	71
8.1	Strategic Objectives and Annual Targets for 2014/15	71
8.2	Strategic Objectives and Quarterly Targets	72
8.3	Programme Performance Measures Annual Targets 2014/15	73
8.4	Programme Performance Measures Quarterly Targets for 2014/15	73
8.5	Reconciling Performance Targets with the Budget and MTEF	73
8.6	Performance and Expenditure Trends	75
9	Programme 9: Auxiliary and Associated Services	76
9.1	Strategic Objectives and Annual Targets for 2014/15	77
9.2	Strategic Objectives and Quarterly Targets	77
9.3	Programme Performance Measures Annual Targets 2014/15	78
9.4	Programme Performance Measures Quarterly Targets for 2014/15	78
9.5	Reconciling Performance Targets with the Budget and MTEF	79
9.6	Performance and Expenditure Trends	79

Part D: Links to Other Plans

10	Links to the long-term infrastructure, capital plans and other plans	80
11	Conditional grants	88
12	Public entities	92
13	Public-private partnerships	92

Appendices

1	Appendix A: Action Plan to 2014 and Delivery Agreement Indicators	93
2	Appendix B: Information Tables Relevant for Planning in the Education Sector	95
3	Appendix C: Programme Performance Measures (National) – Technical Indicators	102
4	Appendix D: Programme Performance Indicators (Provincial) – Technical Indicators	123
5	Appendix E: Acronyms	131
6	Appendix F: Organogram	132
7	Appendix G: Strategic Plan Update	133

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
- 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

Strategic Outcome Oriented-Goal 1	Improved Language and Mathematics in Primary Schools
Goal statement	Language and Mathematics performance to improve so that learners perform according to grade norms by 2014 as follows: Grade 3: Language: 42% of learners and Mathematics: 60% of learners. Grade 6: Language: 37% of learners and Mathematics: 33% of learners. Grade 9: Language: 50% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented-Goal 2	Improved number and quality of passes in the National Senior Certificate
Goal statement	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 20 400 gaining a Bachelor's degree pass; 13 200 learners to pass Mathematics and 8 300 to pass Physical Science.
Strategic Outcome Oriented-Goal 3	Reduction in number of under-performing schools
Goal statement	Reduction of under-performance in the National Senior Certificate in high schools: that 10 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

Four years ago, in November 2009, the Western Cape Government released its strategic plan for education 2010 – 2019. The overarching objective of this plan is to improve learner outcomes in this province.

In formulating this objective, we were clear that there is no quick fix when it comes to improving the quality of education provided in the Western Cape. It would be only through a sustained, focused and systematic approach, aligned with the Annual Performance Plan that we would achieve the objectives we set for ourselves in 2009. The plan focused on 10 key priority areas that aimed to improve the life chances of all learners in the province through the provision of quality education.

Four years later, the Western Cape Government can confidently say that it has made significant progress in achieving the objectives of improving learner outcomes in the Western Cape. During this period, we 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 and monitoring systems such as the School Improvement Plan Programme. We have succeeded in achieving long-term goals such as the successful rollout of textbooks to all grades, and continue to work on areas such as infrastructure development, broadband access to schools and developmental improvement of our teachers.

While we still have a long way to go in achieving the objectives we have set for 2019, we are extremely proud of what we have accomplished.

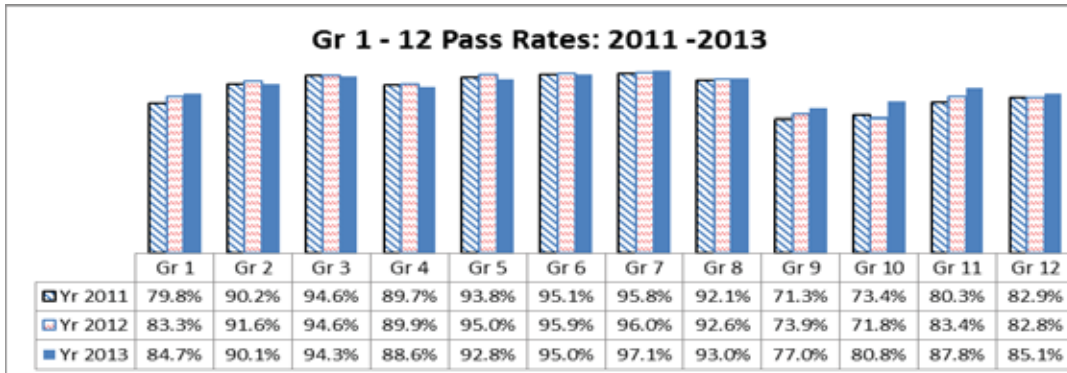
In everything we do, we will continue to put our learners first and ensure that our teachers are treated as the valued professionals that they are.

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 – thereby enhancing the life chances of our young people.

6. Introduction by Accounting Officer

The central focus for the WCED for the 2014/15 year, and beyond, is to improve the quality of learning outcomes for all children in the province. One of the most important ways to do this is to reduce the number of under-performing schools. Although the number of schools with a matric pass rate of <60% has dropped from a high of 84 in 2009 to 23 in 2013, there is still much work to be done.

Another focus area for improving learning outcomes is to increase the numbers of learners passing Grades 1, 9, and 12. There has been a low pass rate in Grades 1 and 9 over a number of years. The strategy adopted over the last two years to improve the pass rate has seen improvement as follows:



Further indicators of the drive to providing quality education are improvements in the number of passes that allow access to Bachelor's degree study and more and better passes in Maths and Science. The Maths and Science Strategy will be re-examined, alongside the Conditional Grant programme in Dinaledi schools, to ensure that these goals are achieved.

All schools and district offices will have signed off on academic performance improvement targets and plans to pursue improved learning outcomes by the end of February 2014.

In order to support the goal of providing quality education to all children in the province the WCED will:

- extend poverty relief through the expansion of the *no fee* school programme to include an additional 216 schools in quintiles 4 and 5.
- improve basic infrastructure at all schools with a stepped-up maintenance programme. In 2014 the WCED will build 3 new schools and 54 Grade R classrooms.
- ensure that all learners have textbooks for each subject and these are used in class. Research is clear that flooding schools with reading material improves literacy levels. The Introduction of the Curriculum and Assessment Policy Statements (CAPS) programme has been supported by the provision of a supply of textbooks. The focus will be on ensuring the effective use of these and on retaining stocks.
- improve teacher and learner attendance rates. Through the School Improvement Monitoring programme schools will be reminded to track teacher and learner attendance records and to capture these. This data will be analysed and used to ensure that policies and controls are in place to improve attendance.
- provide over-age learners with an alternative learning pathway through partnerships with the FET Colleges and with Adult Education.
- in addition to a range of Service Delivery Improvement innovations, the WCED will partner with the Department of Health to fund mobile clinics to test eyesight and hearing of young learners.

As a key lever for growth, the WCED will improve the culture of service, care and responsiveness at district and head offices.

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 27 goals are linked to **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. The National Development Plan (NDP)

The NDP goals for education are set out in Chapter Nine (page 261) of the NDP and are listed below. The majority of these goals are addressed through the WCED's goals and actions. Our focus on these will intensify as systems and indicators are incrementally put into place, both provincially and on a national level, and budgets and models are adapted as required.

3.1.Schools: provide all learners with excellent education; address low levels of reading, writing and numeracy as measured on local and international tests; set targets for improvement over the next 10 years in grades 3, 6, 9 and 12 in South African tests; improve our position in international rankings and increase retention in schools to 90%.

- 3.2. All staff:** competency standards for all educator jobs; have competency assessments for entry and promotion purposes and provide training programmes for all.
- 3.3. Teachers:** Teachers should be highly valued; have good subject knowledge; receive continuing professional development and be highly motivated. The proposal is that appointment and promotion of teachers should be the responsibility of government.
- 3.4. Principals:** There should be competency tests for all principal appointments. Expertise should be the only criterion for appointing principals.
- 3.5. Districts:** The state must clarify the roles and responsibilities of district offices in order to provide targeted support through identifying the reasons for under-performance. Offices should then provide “best practice” interventions.
- 3.6. Parents:** Parents are involved in the education of their children and are given meaningful information to strengthen this role.
- 3.7. Information:** Information should be accessible and useful to plan and monitor progress.
- 3.8. Information Technology:** High-speed broadband should be available to support learning.
- 3.9. Infrastructure:** Basic infrastructure should be in place for all schools and all backlogs should be addressed.
- 3.10. Language:** Decisions about language provision in schools needs to be informed by a greater appreciation of the labour market. The proposal is for high quality instruction in both mother tongue and English from an early age.

4. Updated Situational Analysis

4.1. Performance Delivery Environment

Quality of learning

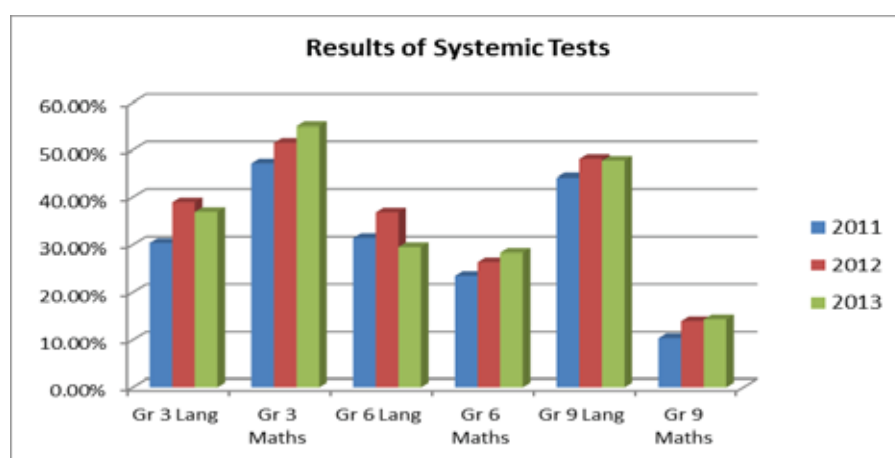
Primary schooling: Grades 3, 6 and 9 Language and Mathematics in the Western Cape

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 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 tests at these levels.

Tests are written in October each year and the results are supplied to schools in the first week of the first school term. The results are used by schools to plan academic activities for the year and to develop their School Improvement Plans and targets for the current year. In addition, the results are used by the districts to plan appropriate support for schools.

WCED Grade 3, 6 & 9 Systemic Results 2013 - Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Mathematics	Language	Mathematics	Language	Mathematics	Language
Wrote	81 883	81 888	73 908	73 900	79 699	74 534
Passed	45 036	30 299	20 916	21 800	10 682	35 627
Pass %	55	37	28	30	14	48
Mean Scores	51	43	39	39	29	51

A pass is a score of 50%. The test scores show modest but steady improvements in the Mathematics scores. The drop in the Grade 3 and 6 Language Pass Rate will be analysed and will inform interventions in specific schools.



National Senior Certificate

2013 was the sixth year of the National Senior Certificate (NSC) examination. A great deal of support was provided to Western Cape schools. The Western Cape achieved an 85.1% pass rate. In 2013, there were 3 566 more candidates who passed than in 2012 and 3 158 more who achieved passes which allow them to enter for a Bachelor's degree study programme. 12 216 learners passed Mathematics with a pass rate of 73.3%. For Physical Science, the 2013 pass rate was 72.6%, up from the 2012 figure of 70.9%. The numbers passing were 8 333.

WCED Comparative NSC results 2009 – 2013						
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
2013	47 636	40 558	85.1	19 477	40.9	23

Population, education levels and enrolment expansion

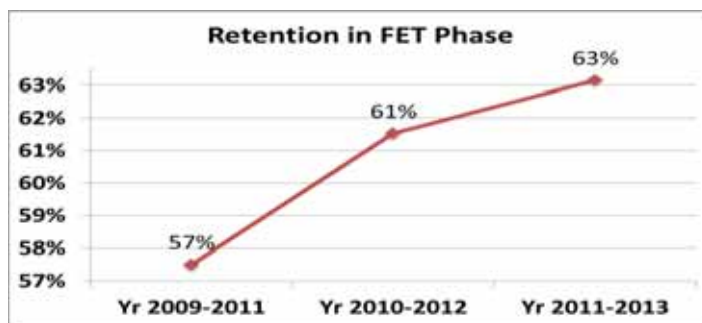
The population of the Western Cape has grown since the last census in 2001, and continues to grow. According to the 2011 census released by Statistics South Africa (StatsSA), the Western Cape is home to 5 822 734 people, representing 11% of South Africa's total population. The population grew by 28.7%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

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

Sector	2011	2012	2013	2014	Difference
				SNAP	2011 – 2014
Grade R in PO Schools	50 495	58 953	59 565	62 067	11 572
Grade 1–12 in PO Schools	921 776	934 992	948 595	963 390	41 614
Special Needs' Schools	18 878	19 470	19 627	17 945 ¹	-933

Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5. The national average is 9.3. Those with matric constitute 41.4% of the population of South Africa. The 2011 census confirms the early drop out amongst Western Cape youths with 75% of youths aged 17 – 19 years in school.

There are signs of improvement in this regard as tracked in the following statistics



Redress programme

The WCED, in collaboration with other government departments and civil society organisations, acts to limit the effects of poverty and crime on learning in four main ways:

1. No fee schools and fee exemption at fee paying schools;
2. provision of food through the National School Nutrition Programme (NSNP);
3. learner transport schemes and
4. safety measures.

The number of learners who will benefit from these forms of social support in 2014 is as follows:

	2010	2011	2012	2013	2014
Learners benefiting from no fee option (NQ 1-3)	365 112	365 812	370 617	371 122	552 891
Learners benefitting from fee exemption	New in 2011	48 063	69 940	90 506	Application invited
Learners benefiting from nutrition programme (NQ 1-3)	415 829	426 707	427 576	438 437	445 000
Learners using learner transport schemes	48 786	50 992	50 526	49 944	50 000
Learners benefitting from safe schools programme	258 700	310 000	393 000	410 000	47 000

¹ Note that the enrolment figures are taken from a reading on the 10th school day of 2014. The total number of learners at Special Needs' Schools is lower in 2014 because of the re-classification of 3 schools as Public Ordinary Schools

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

The “per learner” amounts paid to public schools in National Quintiles 1, 2 and 3 have been equalised as of 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations			
	2012/13	2013/14	2014/15
Quintile 1	R960	R1 010	R1,059
Quintile 2	R880	R1 010	R1,059
Quintile 3	R880	R1 010	R1,059
Quintile 4*	R481	R 550	R 830
Quintile 5*	R213	R 239	R 317
* Average cost for all schools			

The cost of the equalisation of these *per learner* amounts in National Quintiles 2 - 3 will be R26 million in 2014/15.

Fee status	Total number of schools
No fee	887
School fee charging	570
Grand Total	1 457

One of the most significant developments for 2014 is the expansion of the *no fee* school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 have accepted an invitation to become *no fee* schools. The offer was extended to those schools that charged school fees under R400 per annum.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents are unable to pay fees. In 2012, the WCED compensated schools to the amount of R31 million for the exemption of school fees awarded to parents. In 2013, R42 million was paid to support 90 506 learners in 700 schools.

The *National School Nutrition Programme* (NSNP) will provide over 440 000 learners with nutritious meals on a daily basis at 1 020 targeted Primary, Secondary and Special schools in 2014. The learners to be fed are in 562 Quintile 1 – 3 primary schools; 108 Quintiles 1 – 3 secondary schools; 39 Special Schools and identified learners in 311 Quintiles 4-5 Primary and Secondary schools.

Cooked lunch meals include rice, samp, soya mince, pilchards and vegetables. Uncooked meals include bread with peanut butter and jam, nutritious drinks, fresh fruit and vegetables. In the 2012/13 financial year, the WCED introduced a breakfast pilot for three (3) days per week.

Starting from the 2013/2014 financial year the WCED NSNP supplied breakfast five days a week, with a variety of cereals offered. Breakfast is served before school and lunch is served by 12:30. This will continue in 2014.

The *Safe Schools Programme* has a three-pronged strategy, namely provision of security mechanisms, attitudinal and behavioural programmes and networking with relevant role-players. The WCED has a Safe Schools Call Centre, where various issues relating to school-based violence can be reported and counselling through the Call Centre for affected and traumatised individuals is offered.

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 calls 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 if necessary.

Fifty 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 for drugs and weapons.

In 2014, the WCED will provide security mechanisms to an additional 50 schools. We will expand the holiday and after-school programs through youth development and building and supporting the Safe Schools Youth Clubs.

The *learner transport scheme* provides bus transport to and from school to around 50 000 learners, predominantly in rural areas. Tight management of this system is essential to ensure the safety of learners. The policy provides for transport to learners who live more than 5 kilometers away from the nearest school. The ongoing growth in learner numbers continues to present a challenge in this regard. There are currently 516 routes, predominantly in the rural areas.

Provincial context

The Western Cape Government has identified 12 Provincial Strategic Objectives (PSO). The WCED is the lead department for Provincial Strategic Objective 2 ("Improving education outcomes") and supports the other eleven objectives in various ways and to varying degrees.

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.

Specific areas of co-operation with other government departments include 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. As part of the approach of the Western Cape Government to prevent anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS) has introduced MOD centres (Mass participation, Opportunity and access and Development) at 181 schools across the eight education districts. 98 of these centres were established at primary schools in 2011. The programmes are run after school and provide learners with opportunities to practise sport and participate in other enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres.

4.2. Organisational Environment

The WCED 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 and expert services 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 the transfer to the Department of Higher Education and Training.

The tables below indicate the number of employees and the vacancies in the WCED. It should be noted that these figures fluctuate depending on the time of year. The figures in Programmes 5 and 6 are affected by the changes in the Higher Education sector.

Employment and vacancies by Programme, 31 December 2013							
Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	835	41	782	6%	15	797
	Programme 2	33 892	65	34 230	0%	314	34 544
	Programme 4	3 047	9	2 845	7%	28	2 873
	Programme 5	1 330	99	966	27%	0	966
	Programme 6	12	0	8	33%	0	8
	Programme 7	14	0	201	0%	0	201
	Programme 8	0	0	13	0%	0	13
	Programme 9	1 360	112	1 224	10%	33	1 257
	Total	40 490	326	40 269	1%	390	40 659

Employment and vacancies by Programme, 31 December 2013							
Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Educators	Programme 1	97	7	107	0%	5	112
	Programme 2	27 707	1	28 159	0%	155	28 314
	Programme 4	1 917		1 880	2%	12	1 892
	Programme 5	885		804	9%		804
	Programme 6	4		2	50%		2
	Programme 7	14		201	0%		201
	Programme 8			1	0%		1
	Programme 9	785	14	696	11%	20	716
	Total	31 409	22	31 850	0%	192	32 042
Public Service Personnel	Programme 1	738	34	675	9%	10	685
	Programme 2	6 185	64	6 071	2%	159	6 230
	Programme 4	1 130	9	965	15%	16	981
	Programme 5	445	99	162	64%		162
	Programme 6	8		6	25%		6
	Programme 7				0%		0
	Programme 8			12	0%		12
	Programme 9	575	98	528	8%	13	541
	Total	9 081	304	8 419	7%	198	8 617

Employment and vacancies by Salary Bands, 31 December 2013							
	Salary Band	Number of funded posts	Unfunded - Posts	Number of Posts Filled	Vacancy Rate %	Number additional to the establishment (Excluding Pre-primary Personnel)	Total number of employees
All Personnel	Skilled (Salary Level [SL] 3-5)	5 070	55	4 607	9%	72	4 679
	Highly skilled production (SL 6-8)	2 794	72	2 533	9%	74	2 607
	Highly skilled supervision (SL 9-12)	28 880	38	29 606	0%	173	29 779
	Senior Management (SL 13-16)	50	0	47	6%	2	49
	Total	40 180	302	40 043	0%	373	40 416
Educators	Lower Skilled (SL 1-2)	0	0	0	0%	0	0
	Skilled (SL 3-5)	843	0	786	7%	0	786
	Highly skilled production (SL 6-8)	1 612	0	1 456	10%	20	1 476
	Highly skilled supervision (SL 9-12)	28 658	18	29 417	0%	168	29 585
	Senior Management (SL 13-16)	0	0	0	0%	0	0
	Total	31 113	18	31 659	0%	188	31847
Public Service Personnel	Lower Skilled (SL 1-2)	3 386	137	3 250	4%	52	3 302
	Skilled (SL 3-5)	4 227	55	3 821	10%	72	3 893
	Highly skilled production (SL 6-8)	1 182	72	1 077	9%	54	1 131
	Highly skilled supervision (SL 9-12)	222	20	189	15%	5	194
	Senior Management (SL 13-16)	50	0	47	6%	2	49
	Total	9 067	284	8 384	8%	185	8 569

The organogram is attached as Appendix F.

4.3. 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.

On 8 January 2013, the Minister of Basic Education published Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, in Government Gazette No. 36062 for public comment. These Regulations were published in terms of Section 5A(1)(a) of the South African Schools Act, 1996 (Act 84 of 1996), with a closing date for comment being 15 March 2013. Following the initial publication, the revised Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure were published for comment in Government Gazette No. 36837, dated 12 September 2013, and with the closing date for comments 11 October 2013. After consideration of the comments and consultation with the Minister of Finance, the Minister of Basic Education prescribed the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure, as published on 29 November 2013 in Government Gazette No. 37081.

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, 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. Following the decision of the Constitutional Court in the matter between *The Teddy Bear Clinic for Abused Children and Another v Minister of Justice and Constitutional Development and Another*, CCT 12/13, amongst others, a Judicial Matters Amendment Bill has been placed before Parliament, and seeks to amend, *inter alia*, the Children's Act, 2005, the Child Justice Act, 2008, the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, including aspects of the

Promotion of Access to Information Act, 2000. These highlighted pieces of proposed amendments are especially relevant in education as they deal with, inter alia, sections of legislation deemed by the Constitutional Court to be unjustifiably infringing on children's constitutional rights, the National Register for Sex Offenders and expungement of records, and the time period allowed to access information in terms of the Public Access to Information Act (PAIA).

New provincial legislative interventions

The Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services for Public Schools were published for public comment in Provincial Gazette Extraordinary No.7039, dated 31 January 2013. These Regulations have now been promulgated in Provincial Gazette Extraordinary No. 7179, dated 18 November 2013, and distributed to schools via Circular No. 0052/2013 for implementation in 2014. These Regulations seek to establish a protocol for governing body members to declare personal interests when dealing with matters relating to procurement of goods and services for schools, and thereby manage conflict of interests between a member and a school.

Regulations in terms of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), dated 15 December 2011, have been prepared as follows:

- 1) The Draft Regulations relating to the Admission of Learners to Public Schools for Learners with Special Education Needs, in terms of section 63(1), read with section 20A(2), were published for public comment in the Provincial Gazette Extraordinary Number 7187 on 18 October 2013. Comments received are being considered for finalisation of the Regulations. These draft Regulations seek to describe the process of assessment, support and admission for learners to public schools for learners with special education needs.
- 2) The Draft Regulations on the Duties of Attendance Officers, were published in the Provincial Gazette Extraordinary Number 7176, on 27 September 2013 for public comment. Comments received have been considered and the final Regulations on the Duties of School Attendance Officers were published in the Provincial Gazette Extraordinary Number 7205, on 2 December 2013. These Regulations establish the duties of a school attendance officer; describe valid reasons for absence from school and provide details regarding the written notice to parents in order to address learner attendance for learners of compulsory school going age as well as non-compliance by relevant parents. Public schools were informed of these Regulations via Circular No. 0002 of 2014.
- 3) The Draft Regulations relating to the Representative Council of Learners will empower the Provincial Minister to determine the functions and procedures for the establishment and election of Representative Councils of Learners. They further provide for the roles and functions of Teacher Liaison Officers and the duties attached to that officer as an Electoral Officer for the election of Representative Councils of Learners. These Regulations will also be published for public comment in the Provincial Gazette Extraordinary. The Draft Regulations are in the process of being vetted by the Directorate: Legislation in the Office of the Premier, before they will be published in the Provincial Gazette for comments.

- 4) The Draft Regulations relating to the Issuing of Performance Indicators Binding on Public Schools, by the Head of Department, seek to set out indicators for public schools in order to monitor and evaluate the academic performance of the public school to enable the Department to assist, advise and provide the necessary support to help the relevant public schools to perform better. These Regulations are currently the subject of legal vetting and will be published for public comment.
- 5) 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), in Provincial Gazette Extraordinary No. 6932, and came into effect on 1 April 2012. Schools are required to align their Code of Conduct with these Regulations, and to follow the substantive and procedural standards prescribed in the Regulations on matters relating to learner misconduct.
- 6) The Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools, were promulgated in terms of Section 63(1)(cG), 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 and were introduced to schools via circular 0026/2012.
- 7) The Regulations relating to the Minimum Teaching Hours per school week and school day in public schools in the Western Cape, were promulgated in terms of section 63(1)(cC), in Provincial Gazette Extraordinary No. 7065, dated 28 November 2012 and introduced to schools via Circular 0044/2012. These regulations provide for the minimum teaching hours per subject per phase, general principles which should be applied when calculating the minimum school hours per week and per school day, individual support plans; and staggered implementation dates.

A guideline on Playground Safety at Public Schools has been completed and submitted for approval to the Minister responsible for education in the Western Cape. The guideline provides for the roles and responsibilities of staff members with regard to the safety of learners in the playground, playground surfaces, poisonous and otherwise unsuitable plants, as well as guidance with regard to the selection of playground equipment. It includes annexures dealing with basic environmental surveys, precautionary measures when purchasing or installing playground equipment and the inspection and maintenance of equipment.

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 and advise on 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.

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 funding of FET colleges takes the form of a conditional grant, transferred on a monthly basis.

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.

5. Planned interventions and programmes

5.1 Sector Budget Priorities

The education sector in South Africa has four inter-linked priorities: the Curriculum and Assessment Policy Statements (CAPS); the Annual National Assessments; workbooks for grades 1 – 9 and infrastructure development. Through these four priorities the DBE aims to ensure that all children have quality books which they can write in and take home; a common curriculum that specifies the content and sequence and pace for teaching the content; annual assessment of Grade 1 – 6 and 9 language and mathematics to measure progress in these core subjects and safe and suitable infrastructure for teaching and learning.

Curriculum and Assessment Policy Statements (CAPS)

The 2009 review of the National Curriculum Statement (NCS) highlighted the under-specification of the content in Grades 1 – 9 and the difficulties that teachers were experiencing with the pace and sequence of curriculum delivery. The CAPS were developed for Grades R to 12 to specify the subject content to be taught in each subject and grade 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 have been phased in during the 2012 to 2014 period.

The key changes brought about by the CAPS are that there should be less administration for teachers, clearer specifications of subject content and stronger teaching and assessment methods. These are critical changes and the expectation is that they facilitate better teaching and learning and hence improved learning outcomes. As 2014 is the year in which the last grades, Grades 7-9 and 12, implement CAPs, schools with these grades will be supported accordingly. Training on the CAPS emphasises that the CAPs, the workbooks and ANA are integrated and aimed at improving learning.

National workbooks

The impact of slow pacing and inadequate access to appropriate teaching materials in schools was widely reported by teachers and documented by researchers. In response to this challenge, the DBE developed and printed national workbooks. The workbook initiative is an intervention that is expected to have an impact on learning and teaching in the classroom. A national monitoring study of the use of the workbooks in schools has been undertaken. In the Western Cape 20 schools were part of this study which found that the majority of schools used the workbooks and found them useful.

Annual National Assessments (ANA)

All schools are required to write grade-specific Language and Mathematics tests in Grades 1-6 and 9. 2011 saw the first full-scale implementation of this national assessment system for South Africa. In 2012, three sets of exemplars were sent to schools to expose teachers to the types of questioning that would be used. The 2014 ANAs will be written in September under supervised conditions at all schools. Marking guides or memoranda will be made available and tests will be marked by the relevant teachers at each school. Procedures and controls will again be put in place to ensure that marking is standardised. Learner scores will be captured on a central database to provide system-wide information on learner achievement. A critical part of the testing is the feedback to schools and parents for joint planning for improvement.

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 (EIG).

The Presidential Infrastructure Coordinating Council (PICC), established in 2012, has launched a national school building programme, called the Strategic Integrated Project 13 (SIP 13), which is premised on uniformity in planning, procurement and contract management, as well as by the provision of basic services. SIP 13 comprises two programmes: a range of provincial programmes funded through the Education Infrastructure Grant and the Equitable Share (ES) grant and the Accelerated Schools Infrastructure Delivery Initiative (ASIDI), which is nationally driven. SIP 13 is not a new programme but combines the two programmes referred to above into an integrated schools building programme, with provincial and national levels of accountability more expressly defined and agreed on.

SIP13 addresses the targets of the DBE's sector plans referred to above, namely *Schooling 2025* and *Action Plan 2014: Towards the Realisation of Schooling 2025*. One of the impacts of the Presidential programme has been to intensify the degree of national oversight of infrastructure delivery in the education sector. The WCED is currently benefitting from the ASIDI programme in that 25 schools are being replaced (14 schools initiated in 2012/13 and 11 schools in 2013/14). Further ASIDI allocations may be made to the Province but performance in delivery will determine the extent of further funding.

5.2. 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.

Provincial plans in respect of the 4 main national thrusts are described below.

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

CAPS will be introduced in Grades 7 - 9 and Grade 12 in 2014 and specific school-based support will be provided in these grades.

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 addition, the pace and content of the teaching programme are spelled out in detail.

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.

In 2009, the WCED embarked on an 8 year training and support plan for Language and Mathematics. This training, based on the CAPS, is provided by expert service providers and is for teachers in Grades 1 – 6. In 2014, this training will again take place in the July holidays.

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 is now being <i>repeated</i> for years 5 to 8, i.e. between 2013 and 2016, so that all primary schools are trained within a period of 8 years.	

In 2014, 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. The role of the School Governing Body in encouraging parental involvement will receive specific attention.

As part of the support for the CAPS, the WCED will continue to implement the 2012 *Strategy for Mathematics and Physical Sciences for Grades 8 – 12* in 2014. The aims are: to increase participation rates in Mathematics and Physical Sciences in Grades 10 – 12; to increase the numbers of learners 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 high intensity support with a whole-school focus for those schools where fewer than 70% 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 2014 programme will again include all high school grades, with a special focus in Grades 8 and 9 on matters like subject choice, 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 2014 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 2014, the High School Programme will build on the detailed analysis of the 2013 Grade 12 results per school; develop and implement a strategy in response to the results, including the identification of particular subjects with areas of poor learner performance and the setting and communication of differentiated targets for the 2014 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" will be delivered to each Grade 9 and 12 learner at the beginning of 2014.

Additional classes will be offered in afternoons, weekends or 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 public and independent schools will be visited in an ongoing programme to assist teachers in setting an acceptable standard of practical performance and School Based Assessment tasks for learners in Grades 8 – 12.

Texts, including the national workbooks

For 2014 learners will receive workbooks as follows:

Grade R	Learners will each receive two workbooks
Grades 1 -3	Learners will receive eight workbooks each, two for each of Mathematics, Home Language and English First Additional Language and Life Skills
Grades 4 -6	Learners will receive two Home Language, two English First Additional Language and two mathematics workbooks each
Grades 7 – 9	Learners will receive two Mathematics workbooks each in English or in Afrikaans.

Over the past 3 years, 2011-2013, textbooks have been provided for all learners in Grades 1-12 and the WCED will top-up textbooks for schools experiencing learner growth in 2014. The use of the textbooks is supported and monitored by officials and tracked in the School Improvement Monitoring programme.

A new Grade 12 literature list will be phased in over two years, namely novels and short stories in 2015; and drama and poetry in 2016. The WCED has budgeted to supply two literature books from the approved national Literature catalogue per Grade 12 learner in 2014.

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 books per learner.

Each school is expected to have a textbook retention policy to ensure that learners return their books at the end of the academic year so that the books can be re-used for at least four years.

Annual National Assessment

In 2012, three sets of exemplars were sent to schools to expose teachers to the different types of question used in the ANAs . In 2013, schools received the assessment guidelines, as well as one set of exemplar questions per grade and subject in order to prepare learners for the ANA. The exemplars were also placed on the WCED website for ease of reference.

The 2013 Annual National Assessments were written by 615 326 Grades 1 – 6 and 9 learners. This is the second year that the entire cohort of Grade 9 learners was tested. 1 455 public ordinary schools, 77 independent and 19 special needs schools in the Western Cape participated in this national assessment.

The DBE appointed an external evaluation agency to moderate a sample of Grades 3, 6 and 9 scripts at 244 selected schools in the WCED. 25 learner scripts per grade 3,6 and 9 were sampled and submitted for external marking and moderation.

The 2013 results are indicated in the table below:

	WCED 2013 Language	National 2013 Home Language	WCED 2013 Maths	National 2013 Maths
Grade 1	65	60	61	60
Grade 2	62	57	62	59
Grade 3	49	42	58	49
Grade 4	54	49	42	37
Grade 5	56	46	40	33
Grade 6	63	64	47	38
Grade 9	50	50	17	13

In 2014 the proposal is for the tests to be written by Grades 7 and 8 as well. Thus the entire cohort from Grades 1 – 9 will be tested. The same marking and verification protocol that was used in 2013 will be followed.

Infrastructure

The main goals of the WCED infrastructure investment are as follows:

- To provide suitable accommodation for meaningful teaching and learning
- To improve safety of learners and teachers
- To contribute to the provision of Gr R to communities (universal access)
- To consolidate and ensure optimal use of WCED infrastructure
- To provide new schools and classrooms where there is evidence of sustained growth
- To invest in infrastructure with the aim of decreasing the number of learner transport routes
- To ensure that every school in the province has a better appearance in the medium term

Concentration on new schools in the recent past has meant that too few learners experienced the benefit of the infrastructure budget. Consequently there has been a shift in budget to maintenance at more schools and there will, in future years, be an increase from 13% of the overall maintenance budget for 2013/14 to 22% of the budget in 2014/15 and 30% in 2015/16. Focus has also shifted to replacement schools with the aim of replacing all inappropriate structures in the next ten years.

The table below shows how the infrastructure budget will be allocated over the MTEF to address these goals.

INFRASTRUCTURE SUMMARY BUDGET FOR THE 2014/15; 2015/16 AND 2016/17 MTEF						
School – Primary/ Secondary/ Specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Budget for 2014/2015	%	Budget for 2015/2016	%	Budget for 2016/2017	%
	R'000		R'000		R'000	
Expansion classrooms	9,026	1.05	10,731	1.02	20,000	4.97
Upgrades and Additions	28,654	3.34	32,011	3.05	0	0
School halls and sportfields	40,000	4.67	40,000	3.82	40,000	9.95
Grade-R Classrooms	10,422	1.21	35,110	3.35	40,483	10.07
Office Buildings	5,066	0.59	9,760	0.93	10,000	2.48
Human Resource Capacity(IDIP/DORA)	4,154	0.48	0	0	0	0
Maintenance (including EPWP)	191,323	22.35	315,167	30.12	228,000	56.76
Relocation of Mobile Classrooms	10,000	1.16	12,300	1.17	50,000	12.44
New Schools	325,300	38.00	456,186	43.59	0	0
Replacement Schools	222,517	25.99	123,473	11.80	13,201	3.28
School Furniture New Schools	2,500	0.29	0	0	0	0
Capacity consultants/SGB projects	7,000	0.81	2,000	0.19	0	0
School hall programme	0	0	9600	0.91	0	0
Grand Total	855,962	100%	1,046,338	100%	401,684	100%

The table below provides a breakdown of the planned maintenance projects.

Project	2014/15 R'000	2015/16 R'000	2016/17 R'000
Scheduled maintenance (including EPWP)	86,323	106,400	195,000
Fencing	1,000	1,000	0
Emergency Maintenance	5,000	7,000	33,000
Maintenance: Width Initiative	98,321	200,251	0
Repair and flood damage	679	516	0
MAINTENANCE ALLOCATION	191,323	315,167	228,000

The table below provides information on the different areas (programmes) of infrastructure delivery for the next 3 years (Projects to be completed).

Infrastructure Projects 2014/15 to 2016/17				
Education District	New Schools	Replacement Schools²	Scheduled maintenance	Gr R classrooms
Metro North	3	10	56	23
Metro Central	1	10	55	27
Metro South	3	7	56	18
Metro East	8	4	59	18
West Coast	1	3	38	7
Overberg	3	5	43	6
Cape Winelands	5	2	53	28
Eden/C Karoo	5	3	58	14
Total	29	44	418	141

The breakdown of projects per year is as follows:

Type of programme	2014/15	2015/16	2016/17	Totals
New schools	3	18	8	29
Replacement schools	24	16	4	44
Grade R	54	53	34	141
Maintenance	130	128	160	418

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

The infrastructure plans for 2014/15 are based on an 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 criteria 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 education infrastructure geographic information system (GIS) and a new micro-area assessment and planning methodology.

While the backlogs in numbers of schools and classrooms are substantial, they are not as large as previously presumed. 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.

² This includes the schools being replaced under the national programme "Accelerated School Infrastructure Development Initiative"

Based on the assessment of existing infrastructure, estimated future infrastructure needs and other contextual considerations, the key strategic focuses for the MTEF 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 impact of infrastructure funding.
3. Ensure that every school in the province is presentable within a three to five year time-frame.
4. Introduce lifecycle maintenance management.
5. Address inefficient patterns of school facility utilisation 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 where necessary.

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. This programme is well under way, with the completion of phase one expected between March and October 2014. Construction of the second phase will commence in 2014.

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. Plans to ensure improved infrastructure are described and budgeted for in the 2014/15 WCED User Asset Management Plan. The aim is to achieve a better balance between the width and depth of the impact of the infrastructure spend.

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.

In addition to the 4 national focuses described above the WCED has identified specific strategic interventions for 2014 as follows:

Category 1: Pro-poor policies

Policy Option 1: Top up Quintile 4 and 5 schools norms and standards funding and allow 216 schools to become no fee schools.

The WCED has made a policy decision to top-up the norms and standards funding of those NQ 4 and 5 schools where the sum of the school fees plus the norms and standards is below the *no fee* threshold amount of R1,059 per learner for 2014/15. The schools that were identified to apply to become '*no fee schools*' all charged school fees of R400 and less in 2013. 216 additional schools have accepted *no fee* status.

Policy Option 2: Mobile Health Clinics

The WCED will support a project of the Department of Health to test hearing, eyesight, speech and six-year-old developmental milestones in a pilot of 5 mobile units in 2014.

Policy Option 3: Youth Development

There are socio-economic and educational costs to communities, and financial costs to the WCED, of repetition. In 2013 there were 5 538 learners in Grade 9 who were repeating more than once in Grades 9 for example. The WCED will provide additional funds for the expansion of the current Youth Project to 1 000 of these learners, who would otherwise be repeating Grade 9, who will be placed in FET Colleges or Adult Education Centres.

The Premier's Advancement of Youth (PAY) project is for matriculants interested in gaining work experience in the public sector in one of the thirteen government departments of the Western Cape Government. The internship allows for a year of mentoring, job shadowing, on-the-job-training and skills development, aimed at making interns more employable. The internship starts on 1 April 2014 to 30 March 2015. Interns interested in working in the WCED will be placed at a primary school close to where they live or at Head Office, and will perform administrative duties and other school support services.

Policy Option 4: Payment of 100% of funds due to independent schools

The WCED will increase its allocation to low-fee independent schools This is in accordance with the National Norms and Standards for School Funding.

Category 2: Improving quality

Policy Option 5: Learning and teaching support material

In 2014 the WCED will make the following investment:

- at those schools that do not have the required textbooks the WCED will contribute to Grade 1 – 3 textbooks on a rand-for-rand basis;
- procure Grade 4 – 6 Natural Science and Technology textbooks for all those who have not bought; and
- procure the six literature books required for grade 12 in 2015.

Thus the items will be: textbooks for each of four subjects in Grades 1- 3 and Natural Science textbooks for grades 4 – 6; literature books for Grade 12 in 2015; reading books for Grades 1 – 3. In 2013 the National Education Evaluation and Development Unit (NEEDU) report strongly recommended the increased provision of texts to the Foundation Phase especially textbooks and readers.

Policy Option 6: Competency tests for all short-listed candidates for principals' posts.

Experience shows that principals can make a huge difference to the quality of teaching and learning. The NEEDU report recommends competency testing of principals and HoDs. The DBE is working towards competency testing for principals. Each short-listed candidate for principal posts in the Western Cape from 2014 will complete a competency test before the interview process begins.

Category 3: Expansion of opportunity

Policy Option 7: e-administration and e-vision

In line with the provincial broadband programme and world trends, the WCED will provide funds as part of a phased expansion and development programme that will incrementally ensure that all facets of e-learning are optimally provided in schools.

Systems and support for improved learning outcomes

Three vacancy lists for educators are planned for 2014. The new e-recruitment system should facilitate all aspects of the recruitment process. 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 will be notified of their staff allocation for 2015 in August 2014 so that planning and timetabling can take place timeously. Scheduled induction programmes will support new appointees. The 2014 initiative to conduct competency tests for all short-listed candidates for principals' posts is aimed at strengthening the recruitment process.

The monitoring programme to check on and support elements of the School Improvement Plans will continue in 2014. Key focuses are on textbooks, including both ordering and use; on school management; on the Grade 1 and Grade 9 plans to improve throughput in these grades; on curriculum coverage; administrative excellence through keeping the school's CEMIS information up to date; on facility management ; on engagements with parents and on filling of vacancies.

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

All aspects of school readiness for 2015 will be addressed systematically. This includes physical preparedness as well as curriculum, management and governance readiness and attention to schools being caring schools. Requisite furniture will be delivered to schools before they open in 2015. This includes stocking new schools.

The programme support for the School Governing Bodies elected in 2012 will continue. The focus will be on the roles and responsibilities of SGB members, which includes their role in the nomination of principals and teachers. There will be a strong focus on their role in financial management. Preparation for the 2015 SGB elections will begin in January 2014 and run to March 2015.

Pre-service bursaries have been awarded to aspiring teachers, focusing on the scarce subject areas of Mathematics, Science, Technology and the Foundation Phase. While the study programme of the pipeline bursars will be supported, the WCED will suspend new bursary allocations in view of the fact that the national bursary programme Funza Lushaka has been expanded and offers students very good benefits. 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 week courses, the CTLI also presents various seminars and conferences on topical issues. In addition to the generic CTLI training interventions, from 2014 some focus will shift to localised support groups to address topics and specific needs through a school-based or area-based programme of offerings at district level.

The key programme focuses for 2014 will be on IT training and on the teaching of learners with special education needs.

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; to developing those who already competent to a next level. All districts hold induction sessions for their appointees as part of a structured induction programme. 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.*

During 2014 the incremental implementation and expansion of Inclusive Education; Special Needs Education and ICT integration into learning and teaching will be targeted in the teacher development plans.

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 quarterly reporting on learner and teacher absenteeism and the learner absenteeism policy. In 2014, 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 2013. This will again be done in September 2014.

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.

6 Overview of 2014/15 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT ³ 001	Provincial education sector– Key trends					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	12,069,418	12,895,350	13,938,019	15,082,339	16,220,440	17,200,305
Conditional grants	1,187,187	1,320,879	1,639,728	1,252,083	1,427,623	787,764
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	70,630	30,000	50,208	62,295	0	0
Own revenue	33,918	41,881	40,830	28,227	29,106	30,648
Total	13,361,153	14,288,110	15,668,785	16,424,944	17,677,169	18,018,717
Payments by programme (R'000)						
1. Administration	546,995	529,609	582,893	667,415	686,886	692,853
2. Public ordinary school education (see further splits below)	9,767,749	10,445,476	11,396,961	12,077,658	12,988,419	13,789,369
3. Independent school subsidies	63,554	72,697	84,932	90,326	95,204	99,355
4. Public special school education	754,782	820,101	908,069	1,042,812	1,068,117	1,135,655
5. Further Education and Training	534,659	597,523	353,097	377,913	404,802	427,123
6. Adult Basic Education and Training	33,098	36,920	37,912	39,793	41,846	44,129
7. Early Childhood Development	339,593	383,894	456,712	522,449	545,030	578,273
8. Infrastructure development	734,194	750,672	1,147,394	855,962	1,046,338	401,684
9. Auxiliary and associated services	586,529	651,218	700,815	750,616	800,527	850,276
	13,361,153	14,288,110	15,668,785	16,424,944	17,677,169	18,018,717

³ BT stands for Budget Table

BT ⁴ 001	Provincial education sector– Key trends					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary schools	5,746,930	6,188,314	6,551,958	6,954,710	7,657,901	8,045,916
2.2 Public secondary schools	3,693,241	3,914,964	4,467,098	4,723,434	4,910,913	5,300,331
Payments by economic classification (R'000)						
Current payment	11,228,034	12,009,898	13,185,544	14,108,602	15,235,473	16,050,873
Compensation of employees	9,998,317	10,742,371	11,615,643	12,437,572	13,471,348	14,246,330
▶ Educators	8,569,211	9,206,914	9,955,365	10,659,812	11,545,826	12,210,036
▶ Non-educators	1,429,106	1,535,457	1,660,278	1,777,760	1,925,522	2,036,294
Goods and services and other current	1,229,717	1,267,527	1,569,901	1,671,030	1,764,125	1,804,543
Transfers and subsidies	1,483,057	1,688,495	1,514,941	1,568,011	1,620,648	1,704,162
Payments for capital assets	648,020	571,481	950,109	743,767	816,238	258,612
Payments for financial assets	2,042	18,236	18,191	4,564	4,810	5,070
Total	13,361,153	14,288,110	15,668,785	16,424,944	17,677,169	18,018,717

⁴ BT stands for Budget Table

ST003	Provincial education sector– Resourcing effected via the post provisioning norms (2014)				
Programmes / Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts distributed by model	21 556	4 361	1 439	1 529	28 885
Public ordinary school education	20 246	4 117	1 364	1 462	27 189
Public primary schools	12 652	2 527	823	1092	17 094
Public secondary phase	7 594	1 590	541	370	10 095
Public special school education	1 310	244	75	67	1 696

Source: Post Provisioning Model 2014 (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 2014, the emphasis will be on enhanced systems, which include rigorous application of accounting practices and disciplines, and on needs-based support for schools.

Key focus areas for 2014:

- The main Human Resources services provided by the WCED will be (i) management of the Post Provisioning process with schools informed by August, 2014, of their staffing allocations for 2015 (ii) advertisement of and support for the selection of high quality educators (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 graduates and excess staff and (vii) sound labour practices with internal and external role players
- In the financial management section the focus will be on ensuring that all procurement processes are fully compliant and focus on cost efficiencies and accountability and that any areas of conflict of interest are eradicated
- Schools will 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 improvement and targets. School Improvement Action Plans will be incorporated into the plans
- A number of automated business processes will provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office units.
- All aspects of CEMIS will continue to be strengthened so that data is reliable and updated
- All sections of the WCED will strengthen attention to accounting practices and disciplines and procurement matters so as to maintain or improve on the audit assessment of the Auditor General
- Whole School Evaluation (WSE) will be conducted at 120 schools. Visits will take place over 3 and 5 days. Special schools and independent schools will continue to be included in the WSE sample. Comprehensive individual school reports will be issued in which schools will be coded according to the WSE ratings. The findings will be shared in reports on good practices and trends.
- 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. Schools that need support with financial management will receive priority attention. The emphasis will be on the support of the 216 schools that have been converted into *no fee* schools as well as the schools identified as needing support in respect of financial management.
- District staff will be trained in effective financial control environments
- The implementation of section 16A of the South African Schools Act – especially as it relates to the functions of the principal will be implemented, monitored and evaluated on an ongoing basis.
- The WCED will facilitate the training of SGBs in accordance with the approved 3-year training programme

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 which are not education specific for the education system to make limited provision for, and maintenance of, accommodation

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 and Annual Targets for 2014/15

Programme 1: Strategic Objectives	
Strategic 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.
Objective statement	<ol style="list-style-type: none"> 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. 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 managed within appropriate compliance levels. 3. To fund and staff schools maximally and differentially, depending on available funds, according to Norms and Standards, and <i>no fee</i> status. 4. To staff and fund districts differentially depending on need. 5. To ensure that all schools have permanently appointed teachers by releasing three vacancy lists per annum and filling posts within three months of advertisement. 6. To ensure that all principals have knowledge of their staff allocations 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 national and provincial guidelines. 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. 8. To ensure that performance assessment of all public service staff is completed annually. 9. To train all managers in schools in grievance and disciplinary procedures and assist with professional support to manage these.

Strategic Objective 1.2	To improve the responsiveness and efficiency of the WCED through a focus on improving the Department's business processes and systems.
Objective statement	<ol style="list-style-type: none"> 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. 2. To maintain the <i>Education Management Information System (EMIS)</i> <ul style="list-style-type: none"> ▪ Set up and maintain information systems to help map and monitor progress. ▪ Extend the management reporting tool (EduInfoSearch). ▪ Train management at head and district offices to use the reporting tool more extensively and effectively. 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. 4. <i>Service Delivery Improvement Plan</i> Address all service delivery challenges, especially those raised in the annual Customer Satisfaction Surveys.
Strategic Objective 1.3	To provide targeted management training for officials, members of school management teams and SGBs.
Objective statement	<ol style="list-style-type: none"> 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. 2. To provide relevant in-service training and development opportunities for school leaders at the Cape Teaching and Leadership Institute (CTLI). 3. To provide induction training and support for SGB members in line with their appointment cycle.

Risk Overview		
Strategic Objectives	Risks	Mitigation
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"> • Appointments of unsuitable candidates. • Delays in appointments e.g. through inefficiencies at schools; lack of suitable applicants; processing delays. • Possible misidentification of learners in need, through flaws in the Quintile system of categorising schools. • Enrolment of needy learners in schools in higher quintiles and failing to support them. • Decisions about fund allocations based on inadequate attention to competing options or failure to make optimal policy decisions. • Weaknesses in compliance with the PFMA, controls etc. 	<ul style="list-style-type: none"> • Maximise controls and efficiencies to support the recruitment and selection of suitable and expert people. • Inclusion of Recruitment planning in School Improvement Action Plans. • Online application process. • New system of funding <i>no fee</i> schools, with, effectively, two types of funding instead of the previous five categories. • Support for non-fee-paying learners in schools that levy fees. • Strengthening of Internal Control Unit. • Improvement of financial allocation process and quarterly tracking of deliverables against budget. • Increase efforts in all respects to ensure excellent management of funds.

Risk Overview		
Strategic Objectives	Risks	Mitigation
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"> • Implementation of inappropriate solutions 	<ul style="list-style-type: none"> • 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. • Research or devise best practice solutions and pilot these
Objective 1.3: To provide targeted management training for officials, members of school management teams and SGBs.	<ul style="list-style-type: none"> • Provide training without taking managers "off task" • Provide training that matches need 	<ul style="list-style-type: none"> • Arrange courses over weekend or after hours • Develop flexible and needs-based training programmes

1.2. Strategic Objectives and Quarterly Targets

None

1.3. Programme Performance Measures Annual Targets 2014/15

Programme Performance Measures for Programme 1	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM 101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	1 453	1 458	1 457	1 531 ⁵	1 538	1 546
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 452	1 458	1 457	1 531 ⁶	1 538	1 546
PPM103: Percentage of education current expenditure going towards non-personnel items	22.7%	21.76%	25.51%	23.11%	23.46%	23.46%
PPM 104: Number of visits to schools by a Circuit Manager	New	New	New	9 845	9 872	9 908

1.4. Programme Performance Measures Quarterly Targets for 2014/15

Programme Performance Measure		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM101	Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2014/15	1 531	1 531	1 531	1 531	1 531
PPM 104	Number of visits to schools by a Circuit Manager ⁷	2014/15	9 845	2 276	2 273	2 276	3 020

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- ⁵ includes Public Ordinary and Special Schools
 - ⁶ includes Public Ordinary and Special Schools
 - ⁷ This refers to visits of a substantial nature

1.5. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	5,550	6,340	7,217	7,754	8,261	8,801
1.2 Corporate services	214,370	235,798	254,167	261,724	280,265	298,517
1.3 Education management	301,332	263,695	287,530	357,829	356,090	340,983
1.4 Human resource development	399	1,637	1,699	6,054	6,380	6,725
1.5 Education Management Information System (EMIS)	25,344	22,139	32,280	34,054	35,890	37,827
Total	546,995	529,609	582,893	667,415	686,886	692,853
Payments by economic classification (R'000)						
Current payment	389,070	385,329	459,005	555,462	574,260	574,146
Compensation of employees	252,342	241,697	310,223	342,523	366,145	391,389
▶ Educators	52,992	50,757	65,147	71,930	76,891	82,192
▶ Non-educators	199,350	190,940	245,076	270,593	289,254	309,197
Goods and services and other current	136,728	143,632	148,782	212,939	208,115	182,757
Transfers and subsidies	118,834	99,123	50,244	51,944	54,747	57,703
Payments for capital assets	37,049	26,921	55,453	55,445	53,069	55,934
Payments for financial assets	2,042	18,236	18,191	4,564	4,810	5,070
Total	546,995	529,609	582,893	667,415	686,886	692,853

1.6. Performance and Expenditure Trends

Provision is made for cost-of-living adjustments as well as inflation.

BT102	Expenditure by item (2014/15) R'000									
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. Aux	Total
Current payments	555,462	11,294,441		890,300	326,184	10,894	143,279	202,897	685,145	14,108,602
Compensation of employees	342,523	10,239,867		864,657	326,184	9,372	81,138	3,903	569,928	12,437,572
Educator	71,930	9,215,880		683,079	276,145	7,122	81,138	-	290,663	10,625,957
Salaries and wages	62,819	7,999,275		598,596	246,534	6,911	70,006	-	259,433	9,243,574
Social contributions	9,111	1,216,605		84,483	29,611	211	11,132	-	31,230	1,382,383
Non Educators	270,593	1,023,987		181,578	50,039	2,250	-	3,903	279,265	1,811,615
Salaries and wages	236,320	888,809		159,121	44,673	2,183	-	3,903	249,259	1,584,268
Social contributions	34,273	135,178		22,457	5,366	67	-	-	30,006	227,347
Goods and services	212,939	1,054,574		25,643		1,522	62,141	198,994	115,217	1,671,030
Administrative fees	941	8							1	950
Advertising	5,173	1,133				429	4		1,099	7,838
Assets less than the capitalisation threshold	8,375	263							756	9,394
Audit cost: External	15,786									15,786
Bursaries: Employees	728	4,795								5,523
Catering: Departmental activities	1,164	9,684		11		40	101		5,714	16,714
Communication (G&S)	4,474	316							6,191	10,981
Computer services	13,976	12		53					348	14,389
Consultants and professional services: Business and advisory services	29,216	6,058		1,787		6			1,534	38,601
Consultants and professional services: Legal costs	2,283									2,283
Contractors	9,148	13,316							336	22,800
Agency and support / outsourced services	17,311	243,531					41,701	43	1,850	304,436
Entertainment	289	2							222	513
Fleet services (including government motor transport)	3,950	977		5,339					12,739	23,005
Inventory: Learner and teacher support material	11,033	353,408		615			11,128		1,032	377,216

BT102	Expenditure by item (2014/15) R'000									
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. Aux	Total
Inventory: Materials and supplies	9	39							196	244
Inventory: Other supplies	60,102	65,702		3,330				2,500	2,235	133,869
Consumable supplies	1,190	1,394		13			71	60	5,231	7,959
Consumable: Stationery, printing and office supplies	8,451	4,165		3		754	462		27,115	40,950
Operating leases	3,233	28,575		14,377					4,188	50,373
Property payments	610	78,496		93				196,323	18,598	294,120
Transport provided: Departmental activity	18	203,551					7,231		260	211,060
Travel and subsistence	9,079	6,622		13		96	105	68	8,290	24,273
Training and development	989	23,543					1,321		1,455	27,308
Operating payments	1,660	772				12			7,094	9,538
Venues and facilities	3,751	8,187		9		185	15		8,547	20,694
Rental and hiring		25					2		186	213
Payments for financial assets	4,564									4,564
Transfers and subsidies	51,944	776,196	90,326	138,828	51,729	28,899	379,170		50,919	1,568,011
Departmental agencies and accounts	1	2							6,101	6,104
Non-profit institutions	49,950	765,728	90,326	137,361	51,482	28,899	373,790		35,864	1,533,400
Section 21 schools: LTSM,		412,971								412,971
Section 20 schools		35,118								35,118
Other educational institutions	49,950	317,639	90,326	137,361	51,482	28,899	373,790		35,864	1,085,311
Households	1,993	10,466		1,467	247		5,380		8,954	28,507
Payments for capital assets	55,445	7,021		13,684				653,065	14,552	743,767
Buildings and other fixed structures		6,330		10,668				652,985		669,983
Buildings								553,217		553,217
Other fixed structures		6,330		10,668				99,768		116,766
Machinery and equipment	54,015	691		3,016				80	14,552	72,354
Transport equipment	468	380		3,016					13,637	17,501
Other machinery and equipment	53,547	311						80	915	54,853
Software and other intangible assets	1,430									1,430
Grand total	667,415	12,077,658	90,326	1,042,812	377,913	39,793	522,449	855,962	750,616	16,424,944

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 2014, 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 2014:

- School Improvement Plans (SIPs) in which schools set targets, over a three-year cycle, for the key priorities listed under *Schooling 2025* and *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.
- School Improvement Monitoring will take place every quarter on a set of ten key indicators
- Departmental officials will support schools based on their needs
- Learners will be encouraged and taught to perform at the appropriate grade level.
- Improve performance in Languages and Mathematics in primary schools and in Mathematics and Physical Sciences in secondary schools.
- Provision of, and monitoring the use of, textbooks, furniture and equipment. 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, frequency and intensity.
- Funds ring-fenced under the conditional grants will be dedicated to the support of poor learners and to broadening access and excellence. These include the Dinaledi programme for the strengthening of results in Mathematics and Physical Science, the National School Nutrition Programme, the HIV and AIDS programme 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 and subject advisers 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 2013 assessment results.
- 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. There will also be an incremental introduction of training on corporate governance principles and practices at school level. The financial management function will also be monitored via the School Improvement Monitoring electronic tool.
- In the interests of establishing a quality improvement culture at all levels of the organisation, 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 starting in the designated Full-service/Inclusive Schools. This will be further enhanced by the implementation of the Integrated School Health Programme.
- The 108 schools with unit classes for special needs' learners in the mainstream will receive support.
- 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
- The incremental introduction of regulations and policies will further strengthen quality education.

Sub-programmes

Sub-programme 2.1: Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phase

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants to provide identified poor and hungry learners in public ordinary schools with the minimum food needed to learn effectively in school through the National School Nutrition Programme (NSNP)

to recapitalise technical secondary schools

to provide support to Dinaledi schools

to provide for the Social Sector Expanded Public Works Programme (EPWP) Incentive for Provinces

Note that the Sub-programme: "School Sport, Culture and Media Services" is not provided for as the function resides under the Department of Cultural Affairs and Sport

2.1. Strategic Objectives and Annual Targets for 2014/15

Programme 2: Strategic Objectives	
Strategic Objective 2.1	To ensure that teachers are equipped to teach by means of ongoing professional development.
Objective statement	<ol style="list-style-type: none"> 1. To manage the Workplace Skills' Development Programme for all WCED employees by providing relevant training and development opportunities for all WCED employees. 2. To facilitate continuous professional development of teachers to ensure quality learning and teaching in the classroom. 3. To provide relevant in-service training and development opportunities for teachers and school leaders at the Cape Teaching and Leadership Institute (CTLI).

Programme 2: Strategic Objectives	
Strategic Objective 2.1	To ensure that teachers are equipped to teach by means of ongoing professional development.
	<ol style="list-style-type: none"> 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. 5. Ensure managers are competent to implement the NCS effectively. 6. Provide training in data analysis e.g. test scores. 7. Enhance the quality of assessment practices in classrooms. 8. Ensure the implementation of inclusive education. 9. Quality assure teaching, learning and assessment processes. 10. Implement an effective curriculum implementation, monitoring and support system.
Strategic Objective 2.2.	To ensure that language and mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
Objective statement	<ol style="list-style-type: none"> 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. 2. Provide learning and teaching support materials to strengthen Languages and Mathematics. 3. Conduct annual WCED systemic tests in Grades 3, 6 and 9. 4. Use test scores from WCED systemic tests, as well as the Annual National Assessments, to direct interventions and resourcing. 5. Train SMT members to interpret the results so that effective remediation can be put in place where required. This would necessitate a strong focus on writing.
Strategic Objective 2.3.	To ensure excellent management of schools.
Objective statement	<ol style="list-style-type: none"> 1. District offices will support schools through a variety of appropriate services. 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. 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.
Strategic Objective 2.4.	To ensure that classrooms are text-rich.
Objective statement	<ol style="list-style-type: none"> 1. Conduct systematic rollout of the provision of books to support classroom teaching and learning in all grades. This will include both reading material, textbooks in the Foundation Phase and books to support curriculum implementation. 2. Provide access to ICT infrastructure and systems. 3. Provide access to digital content for learners, teachers and office-based staff. 4. Provide access for schools to a list of recommended software. 5. Provide access for WCED managers, officials, teachers and learners to digital, electronic and print information. 6. Develop and support good library practices and information technologies.

Programme 2: Strategic Objectives	
Strategic Objective 2.5.	To provide targeted food and other poverty-alleviation and safety measures.
Objective statement	<ol style="list-style-type: none"> 1. Provide a nutritious meal daily to those learners most in need. 2. Ensure that the support of no fee schools is maintained and extended as requests and funding permit. 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. 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.
Strategic Objective 2.6.	To ensure that teachers are provided to match demographic trends.
Objective statement	<ol style="list-style-type: none"> 1. Provide a Human Resources planning and implementation service which ensures that staffing decisions are based on evidence. 2. Provide 4 vacancy lists a year to ensure adequate teacher placement. 3. Inform schools by August each year of their post allocation for the following year.

Risk Overview		
Objective	Risks	Mitigation
Strategic Objective 2.1: To ensure that teachers are equipped to teach by means of ongoing professional development.	<ul style="list-style-type: none"> • Identifying those most in need of development • Loss of teaching time • Providing tailor-made courses as needs differ 	<ul style="list-style-type: none"> • Use school results to determine who should attend special supportive training • Offer courses only after hours or through the CTLI model of providing replacement teachers to take classes • Develop flexible needs-based programmes
Strategic Objective 2.2: 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"> • Failure to cater fully for those with barriers to learning • LTSM provided is not used and/or looked after • Poor management at school level of enrolment, staffing, timetabling, curriculum delivery and attendance • Teacher training inadequate 	<ul style="list-style-type: none"> • Provide relevant training and focus in particular on schools with the greatest need • Ensure that schools have systems to look after materials and retrieve books at the end of the year • 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. • Ensure that training is of a high quality and provide refresher courses for teachers on an ongoing basis.

Risk Overview		
Objective	Risks	Mitigation
Strategic Objective 2.3: To ensure excellent management of schools.	<ul style="list-style-type: none"> Poor appointments (pre-existing or new) WCED under-staffed or poorly equipped to give sufficient support/control Too many administrative problems and inadequate time/skill for curriculum management Challenges to schooling through social ills 	<ul style="list-style-type: none"> Support managers and hold them accountable Implement steps to ensure that the most suitable applicants are appointed Assist struggling managers with time management and the introduction of administrative and curriculum management enhancements Provide guidance and socio-emotional support through the variety of support systems described in Programmes 2 and 4.
Strategic Objective 2.4: To ensure that every classroom is text-rich.	<ul style="list-style-type: none"> Cost – including budgeting for the refreshing of material Neglect/poor controls of materials Suitable material in the language of the learners 	<ul style="list-style-type: none"> Costs budgeted for, with centralised ordering against pre-announced timelines to keep costs low Schools required to have effective retrieval systems Identification of suitable material in the language of choice
Strategic Objective 2.5: To provide targeted food and other poverty-alleviation and safety measures.	<ul style="list-style-type: none"> Controls of food quality/quantity Time for feeding Widespread and unpredictable safety threats High demand for psycho social support 	<ul style="list-style-type: none"> Stringent prescriptions about quality and quantity of food and good monitoring and controls Learners to be fed in the early morning so as to give them a good start and not interfere with teaching time Policies and systems in place for proactive prevention and effective needs-based intervention and support Ensure that all schools have a functional Institutional Level Support Team (ILST)
Strategic Objective 2.6: To ensure that teachers are provided to match growth trends.	<ul style="list-style-type: none"> Predicting enrolment Sourcing effective teachers in schools that expand rapidly or unpredictably 	<ul style="list-style-type: none"> Use of data to predict enrolment where possible Ensure that there is financial provision for the supply of relief teachers

Programme Performance Indicator		Audited/Actual performance			2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.	Percentage of learners retained in the school system from Grades 10 – 12	56.7%	57%	61%	63%	64%	65%	66%

2.2. Strategic Objectives and Quarterly Targets

Programme Performance Indicators		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 2.2	Educator absenteeism in public ordinary schools expressed as a %	Quarterly	4%	4%	4%	4%	4%
PPI 2.3	Learner absenteeism in public ordinary schools expressed as a %	Quarterly	7%	7%	7%	7%	7%

2.3. Programme Performance Measures Annual Targets 2014/15

Programme Performance Measures for Programme 2	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM201: Number of learners enrolled in public ordinary schools	921 776	936 534	947 046	960 000	974 400	989 016
PPM202: Number of educators employed in public ordinary schools	28 842	28 636	28 322	28 364	29 123	29 128
PPM203: Number of non-educator staff employed in public ordinary schools	6 470	6 556	6 350	6 356	6 372	6 390
PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	366 259	370 617	371 122	538 600 ⁸	561 184	569 602
PPM205: Number of learners with access to the National School Nutrition Programme (NSNP)	426 707	431 998	438 437	445 000	451 174	457 941
PPM206: Number of learners eligible to benefit from scholar transport	50 992	50 521	50 000	50 000	50 000	50 000
PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	6 973	6 204	7 600	6 150	6 150	6 150
PPM208: Number of full service schools providing support to learners with learning barriers	108	140	148	40 ⁹	48	56

• ⁸ Includes learners in 216 schools in Quintiles 4 and 5 that have opted to become no fee schools

• ⁹ Note that the definition and scope for a full service school change in this year

2.4. Programme Performance Measures Quarterly targets for 2014/15

Programme Performance Measures		Reporting period	Annual target 2014/2015	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 202	Number of educators employed in public ordinary schools	Quarterly	28 364	28 364	28 364	28 364	28 364
PPM 203	Number of non-educator staff employed in public ordinary schools	Quarterly	6 356	6 356	6 356	6 356	6 356
PPM 205	Number of learners with access to the National School Nutrition Programme (NSNP)	Quarterly	445 000	445 000	445 000	445 000	445 000
PPM 206	Number of learners eligible to benefit from scholar transport	Quarterly	50 000	50 000	50 000	50 000	50 000

2.5. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends						
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)							
	2.1 Public primary schools	5,746,930	6,188,314	6,551,958	6,954,710	7,657,901	8,045,916
	2.2 Public secondary schools	3,693,241	3,914,964	4,467,098	4,723,434	4,910,913	5,300,331
	2.3 Human resource development	82,242	82,930	81,291	89,148	95,792	102,147
	2.4 Conditional grants	245,336	259,268	296,614	310,366	323,813	340,975
	Total	9,767,749	10,445,476	11,396,961	12,077,658	12,988,419	13,789,369

BT 201	Public Ordinary Schools – Key trends (continued)					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)						
Current payment	9,139,685	9,789,650	10,697,166	11,294,441	12,188,482	12,950,210
Compensation of employees	8,346,922	8,986,866	9,636,497	10,239,867	11,167,650	11,791,704
- Educators	7,512,229	8,088,179	8,672,847	9,215,880	10,050,884	10,612,532
- Non-educators	834,693	898,687	963,650	1,023,987	1,116,766	1,179,172
Goods and services and other current	792,763	811,784	1,060,669	1,054,574	1,020,832	1,158,506
Transfers and subsidies	625,435	643,412	689,821	776,196	792,536	831,359
Payments for capital assets	2,629	3,414	9,974	7,021	7,401	7,800
Total	9,767,749	10,445,476	11,396,961	12,077,658	12,988,419	13,789,369

BT 202	Public Primary Schools – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)						
Current payment	5,389,023	5,804,783	6,141,946	6,453,679	7,143,037	7,505,404
Compensation of employees	5,112,584	5,499,978	5,799,466	6,100,604	6,763,915	7,106,301
- Educators	4,652,451	5,004,979	5,277,513	5,551,549	6,155,162	6,466,733
- Non-educators	460,133	494,999	521,953	549,055	608,753	639,568
Goods and services and other current	276,439	304,805	342,480	353,075	379,122	399,103
Transfers and subsidies	357,907	383,531	410,012	501,031	514,864	540,512
Payments for capital assets	0	0	0	0	0	0
Total	5,746,930	6,188,314	6,551,958	6,954,710	7,657,901	8,045,916

BT 203	Public Secondary School – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)						
Current payment	3,453,898	3,686,495	4,250,481	4,492,391	4,675,233	5,053,744
Compensation of employees	3,224,025	3,472,168	3,845,258	4,123,055	4,386,673	4,667,164
- Educators	2,901,622	3,124,951	3,460,732	3,710,749	3,948,005	4,200,447
- Non-educators	322,403	347,217	384,526	412,306	438,668	466,717
Goods and services and other current	229,873	214,327	405,223	369,336	288,560	386,580
Transfers and subsidies	237,453	227,819	216,617	231,043	235,680	246,587
Payments for capital assets	1,890	650	0	0	0	0
Total	3,693,241	3,914,964	4,467,098	4,723,434	4,910,913	5,300,331

BT 204 Public Ordinary School – Resourcing effected via the school funding norms (2014/15)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non Section 21 schools	237	144,466	152 623	947
Quintile 1 (poorest)	41	18,057	17 015	1,061
Quintile 2	46	41,069	38 781	1,059
Quintile 3	45	35,344	33 375	1,059
Quintile 4	67	38,305	40 150	954
Quintile 5 (least poor)	37	11,691	23 302	502
Section 21 schools	850	345,548	449 305	769
Quintile 1 (poorest)	250	50,708	47 777	1,061
Quintile 2	89	56,184	53 054	1,059
Quintile 3	83	62,544	59 059	1,059
Quintile 4	173	116,401	127 494	913
Quintile 5 (least poor)	255	59,711	161 921	369
Total	1,086	490,014	601 928	814
2.2 Public secondary schools				
Non Section 21 schools	95	76,421	89 901	850
Quintile 1 (poorest)	9	9,018	8 515	1,059
Quintile 2	17	19,657	18 562	1,059
Quintile 3	27	28,705	27 106	1,059
Quintile 4	22	11,494	16 575	693
Quintile 5 (least poor)	21	7,547	19 143	394
Section 21 schools	279	142,198	246 535	577
Quintile 1 (poorest)	14	15,478	14 616	1,059
Quintile 2	13	14,785	13 961	1,059
Quintile 3	41	40,920	38 640	1,059
Quintile 4	67	38,528	62 966	612
Quintile 5 (least poor)	144	32,487	116 352	279
Total	374	218,619	336 436	650
Total for non-Section 21 schools	331	220,887	242 524	911
Total for Section 21 schools	1,129	487,746	695 840	701
Total for Quintile 1	314	93,261	87 923	1,061
Total for Quintile 2	165	131,695	124 358	1,059
Total for Quintile 3	195	167,513	158 180	1,059
Total for Quintile 4	329	204,728	247 185	828
Total for Quintile 5	457	111,436	320 718	347
Grand total	1,460	708,633	938 364	755
Programme 2 (non-personnel non-capital budget)		1,830,770		
Level of 'top-slicing'		38.7%		

2.6. Performance and Expenditure Trends:

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

Provision is made for the implementation of the National Curriculum Statement, the implementation of no fee schools, cost-of-living adjustments as well as inflation.

Sub-programme 2.3: Teacher training

Increased provision for human resource development of educators.

Sub-programme 2.4: Conditional Grants

Provision made for the increase in the Conditional Grant funding.

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 2014:

- Implementation of the 2012 regulations in respect of independent schools will be further monitored in 2014. The focus areas of the regulations 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 particular issues. New schools must register by not later than 30 June of the year preceding operation. Details of registered schools are published annually on the WCED website and in the province's print media.
- The 2012 Regulations will be amended during 2014 to ensure alignment between the accreditation requirements of Umalusi and the WCED Regulations
- 2014 will see the creation of a dedicated sub-directorate for Independent Schools to ensure improved and focussed attention to this sector of schools
- Intensify advocacy campaign to ensure that parents and SGBs are adequately informed about the registration of independent schools
- Ensure that all independent schools complete the SNAP and the Annual School Survey in good time
- The WCED will visit all subsidised independent schools in February/March 2014 and 2015 to verify survey compliance, financial compliance, Umalusi accreditation and SACE registration.
- Monitor Independent Schools, especially those receiving subsidies, to promote quality improvement
- Timeous transfer of subsidies to qualifying schools
- 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
- Participate in national forums that deal with Independent Schools so as to contribute to the refinement of policy and support of the sector

Sub-programmes

Sub-programme 3.1: Primary Phase

to support independent schools in the Grades 1 to 7 phase

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grades 8 to 12 phase

3.1. Strategic Objective and Annual Targets for 2014/15

Programme 3: Strategic Objective	
Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	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.

Risk Overview		
Strategic Objective 3.1	Risks	Mitigation
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"> Schools fail to meet the required quality prescripts. 	<ul style="list-style-type: none"> Ensure that appropriate monitoring measures are in place

3.2. Strategic Objective Quarterly Targets for 2014/15

None

3.3. Programme Performance Measure Annual Targets for 2014/15

Programme Performance Measures for Programme 3	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM301: Number of subsidised learners in independent schools	17 330	17 782	18 300	18 600	18 900	19 200

3.4. Programme Performance Measure Quarterly Targets for 2014/15

None

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301	Independent School Subsidies – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary phase	28,563	33,618	46,533	49,853	52,545	55,330
3.2 Secondary phase	34,991	39,079	38,399	40,473	42,659	44,025
Total	63,554	72,697	84,932	90,326	95,204	99,355
Payments by economic classification (R'000)*						
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	63,554	72,697	84,932	90,326	95,204	99,355
Payments for capital assets	0		0	0	0	0
Total	63,554	72,697	84,932	90,326	95,204	99,355

BT 302 Independent School Subsidies – Resourcing effected via the school funding norms (2014)				
Subsidy Level	Primary/ Secondary Categories	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	Primary - 25	29,341	4,546	6,454
	Secondary - 20	24,506	3,224	7,601
40	Primary - 14	6,976	1,621	4,304
	Secondary - 14	6,699	1,322	5,067
25	Primary - 20	6,678	2,479	2,694
	Secondary - 14	5,159	1,629	3,167
15	Primary - 28	3,168	1,963	1,614
	Secondary - 7	1,665	876	1,901
0 (least poor)	Primary - 3	NIL	778	NIL
	Secondary - 14	NIL	64	NIL
Total		84,192	18,502	

3.6. Performance and Expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Phases

Provision made for inflation as well as growth in the number of learners in this sector.

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 Inclusive Education.

Analysis per programme:

Key focus areas for 2014:

- *Human Resource Development, with the emphasis on the following :*
 - Special School staff in the various categories of disability with a focus on Schools for the Deaf, Blind and Autism Spectrum Disorder.
 - Schools of Skills staff regarding curriculum matters
 - Staff at Full-service/Inclusive Schools regarding identifying and addressing barriers to learning
 - Staff and School Governing Bodies at Special School Resource Centres regarding their expanded role
 - District-based Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists regarding their role in support across the Inclusive Education continuum
 - School-based Learning Support teachers regarding their specialist role in language and mathematics improvement
 - School-based Support Teams regarding their role in the Screening, Identification, Assessment and Support (SIAS) process

- *Development of ordinary schools into Full-service/Inclusive schools*
 - 48 full-service/inclusive schools will be assisted to develop their capacity to provide for the full range of needs with a major focus on moderate and low levels of support. This will include human, physical and material resource development
 - 108 schools with "unit" classes will be assisted to develop these into resource classes which, while providing a moderate level of support for identified learners, will also perform a broader support function for the schools so that many more learners and teachers may benefit
 - A special emphasis in these schools will be on the development of flexibility in teaching, learning and assessment
 - Full-service/inclusive schools will be developed into inclusive hubs in the districts

- *Conversion of Special Schools into Special School Resource Centres as well as the strengthening of Special Schools*
 - 25 Special School Resource Centres will benefit from human, physical and material resource development to enable them to expand their outreach role to assist other schools
 - Audit of Special Schools to assess human, material and physical resource provision needs and address backlogs where possible
 - Quality Assurance of Special Schools to identify strengths and address weaknesses
 - Sector-based support to provide co-ordination, standardised documentation, sharing of good practice across similar schools
 - As the support to the mainstream is increased, only learners with high level support needs will be placed at Special Schools and Special School Resource Centres for support programmes. Placement will be reviewed annually to ensure that the learners only remain at the school should they need a high level of support

- *Increase the capacity of the system to address barriers to learning and to become more inclusive*
 - The focus of Specialised Support Services to be shifted to early identification and preventative interventions
 - The Screening, Identification, Assessment and Support (SIAS) process to identify the level and kind of support or intervention needed by the learner, teacher or school
 - Psychologists, Social Workers, Learning Support Advisors and Therapists to develop the skills of educators to implement classroom-based interventions
 - Improving performance in language and mathematics will be a key focus of interventions
 - Address any systemic challenges that are themselves barriers to learning
 - Address learning, teaching and assessment to accommodate learner diversity
 - Managers and teachers to be provided with knowledge and skills regarding different learning and teaching approaches, thus reducing the incidence of exclusion and referrals. Monthly and holiday workshops will be offered at the Cape Teaching and Leadership Institute.
 - Disseminate information via the website, pamphlets and DVDs.

- *Involve stakeholders and foster inter-sectoral partnerships to enhance support and inclusion*
 - Provision of support to children not in schools e.g. Children with Severe and Profound Intellectual Disability in Special Care Centres
 - Promote inclusive schools as centres of Care and Support for Teaching and Learning (CSTL) and use the CSTL framework to co-ordinate the support from other sectors e.g. Integrated School Health Programme delivered in collaboration with the Department of Health
 - Harness the support of parents and civil society to include and support learners who experience barriers to learning or are differently abled thus helping to build the desired inclusive South African society

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: Conditional Grants

to provide for the Occupation Specific Dispensation for Education Sector Therapists Grant.

Note that the Sub-programme: "School Sport, Culture and Media Services" is not provided for as the function resides under the Department of Cultural Affairs and Sport.

4.1 Strategic Objectives and Annual Targets for 2014/15

Programme 4: Strategic Objective	
Strategic Objective 4.1	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)
Objective statement	<p>1. To ensure that learners access the curriculum and optimise their performance in language and mathematics;</p> <p>2. To increase learner retention by supporting learners through specialised support services by means of existing teams and structures, inter alia, school/institution based support teams; circuit-based support teams; district-based support structures; special schools, special schools resource centres; full-service/inclusive schools.</p> <p>3. To provide specialised support services - learning support, psychological services, school social work services, medical and therapeutic services.</p>

Risk Overview		
Strategic Objective 4.1	Risks	Mitigation
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"> Processes and procedures cause unnecessary delays in the support and/or placement of learners with barriers to learning Learners remain at a higher level of support than they need Teachers do not provide sufficient support and refer learners who learn differently Demand for support exceeds accommodation or available human resources Special Schools are themselves under-resourced Excessive demands are made on Special Schools given the huge need for support in ordinary schools 	<ul style="list-style-type: none"> Ensure that there are no administrative delays in the process of assessment and referral of learners who need additional support Ensure that learners are referred for the appropriate level of support and that there is regular review of support needed Teachers are trained to differentiate their teaching and assessment Plan for and provide options for support Incrementally transform Special Schools into Special School Resource Centres by providing additional training to staff and resources Plan a fair distribution of support within the school and outreach functions

4.2 Strategic Objective Quarterly Targets for 2014/15

None

4.3 Programme Performance Measures Annual Targets for 2014/15

Programme Performance Measures for Programme 4	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM401: Number of learners enrolled in public special schools	18 878	19 884	17 945 ¹⁰	18 045	18 145	18 245
PPM402: Number of educators employed in public special schools	1 829	1 860	1 732	1 732	1 732	1 732
PPM403: Number of professional non-educator staff employed in public special schools	973	971	1 100	1 100	1 100	1 100

4.4 Programme Performance Measures Quarterly Targets for 2014/15

Programme Performance Measures		Reporting period	Annual target 2014/2015	Quarterly targets			
				1st	2nd	3rd	4th
PPM 402	Number of educators employed in public special schools	Quarterly	1 732	1 732	1 732	1 732	1 732
PPM 403	Number of professional non-educator staff employed in public special schools	Quarterly	1 100	1 100	1 100	1 100	1 100

• ¹⁰ The total is reduced because of the re-classification of 3 schools as Public Ordinary Schools

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	754,782	820,101	908,006	992,416	1,052,264	1,135,654
4.2 Human resource development	0	0	63	1	1	1
4.3 Conditional grants	0	0	0	50,395	15,852	0
Total	754,782	820,101	908,069	1,042,812	1,068,117	1,135,655
Payments by economic classification (R'000)						
Current payment	620,491	677,441	756,837	890,300	909,077	969,088
Compensation of employees	607,313	668,879	748,777	864,657	881,818	940,110
- Educators	479,777	528,414	591,533	683,079	696,636	742,686
- Non-educators	127,536	140,465	157,244	181,578	185,182	197,424
Goods and services and other current	13,178	8,562	8,060	25,643	27,259	28,978
Transfers and subsidies	127,712	131,428	148,260	138,828	144,780	151,537
Payments for capital assets	6,579	11,232	2,972	13,684	14,260	15,030
Total	754,782	820,101	908,069	1,042,812	1,068,117	1,135,655

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

Provision for cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

Funds allocated specifically to assist with the implementation of the Occupation Specific Dispensation for Education Sector Therapists.

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).

Analysis per programme:

The Department of Higher Education and Training sets the delivery requirements which are reflected in the performance agreement signed between the President and the Minister. Against this backdrop, all regional and college plans are agreed with DHET. The plans recognise the relationship between the government's National Skills Development Strategy III (NSDS III), Sector Education and Training Sector Skills Plans (SSP) and how these inform the design and the implementation of the Programme Qualification Mix (PQM) of colleges. The integrated FETC plans reflect the DHET's key focus areas namely: Expansion, Throughput, Workplace Exposure, Institutional Capacity and Monitoring and Evaluation.

The Minister of Higher Education and Training is ultimately responsible for national *Outcome 5: A skilled and capable workforce* to support an inclusive growth path. Under Outcome 5, the DHET has the following four Strategic Objectives that are of direct relevance to the Further Education and Training sector and which form the basis for college planning:

- Increase the number of skilled youth by expanding access to education and training for the youth
- Adequately capacitate individual institutions for effective provision or facilitation of learning
- Increase the number of students successfully entering the labour market upon completion of training.
- A college curriculum that is responsive to the demands of the market place and can transform and adapt quickly and effectively to changing skills needs, with a special emphasis on artisan training.

Key focus areas for 2014:

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:
 - 69 000 headcount enrolments in public Further Education and Training (FET) Colleges programmes
 - 22 000 FET College students awarded bursaries
 - 4 colleges offering higher education programmes
 - Increased certification in NCV and Report 191 (particularly for bursary recipients)
- Increase access to, and improve success in, programmes leading to intermediate and high-level learning by 2015
- Adequately staffed individual institutions for effective provision or facilitation of learning as follows:
 - 1 563 personnel in vocational education and training institutions trained to support curriculum delivery in Colleges
 - 130 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:
 - 5 500 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
 - 6 DHET regional officials trained to support curriculum delivery
 - 30 lecturers, Student Support Services' managers and regional 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 2014/15 indicates a projected 1,57% growth in NC(V) and Report 191 FTEs and a 15,58% growth in occupational head count. This planning focuses mainly on Programme 5 funding and, in addition, aims to direct different funding streams, e.g. National Skills Fund and SETA programmes to intermediate and high level vocational and occupational programmes.

In 2014, the National Skills' Fund programmes at colleges will continue to expand artisan and learnership programmes as well as skills programmes leading to full qualifications. At the same time, colleges will continue with NSF funded staff capacity building and infrastructure upgrading. The regional 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, regional Curriculum Planners will support lecturers at campus and classroom level with customised support materials and support visits.

Stringent monitoring and evaluation measures remain 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 Systems (MIS) and processes. At regional 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 process of the transfer of FET colleges from a provincial to a national competence began in May 2012. College principals and vice-principals were transferred to DHET employment in April 2013. Regional FET unit staff were seconded in April 2013 and will be transferred to DHET in April 2015. Provincial and national task teams remain in place to operationalize function shifts.

Key Focus Areas for the regional unit for 2014

- Payment of college employed staffed through PERSAL
- Transfer of FET College management staff to DHET finalised
- Transfer of non-management staff to DHET finalised
- Transfer of Provincial Education Department staff to DHET finalised
- Implementation of the National Norms and Standards for Funding FET colleges
- Implementation of Revised Programme Costs for 2014
- Monitoring of support of FET Colleges by Provincial Education Departments
- Implementation of 37% pay in lieu of benefits for FET Colleges

5.1. Strategic Objectives and Annual Targets for 2014/15

Programme 5: Strategic Objective	
Strategic Objective 5.1	To effectively support delivery on Outcome 5: A skilled and capable workforce to support an inclusive growth path
Objective statement	<ul style="list-style-type: none"> To increase the number of skilled youth by expanding access to education and training for the youth To adequately capacitate individual institutions for effective provision or facilitation of learning To increase the number of students successfully entering the labour market upon completion of training. To develop college curriculum that is responsive to the demands of the market place and can transform and adapt quickly and effectively to changing skills needs, with a special emphasis on artisan training.

Risk Overview		
Strategic Objective .1	Risks	Mitigation
To effectively support delivery on Outcome 5: A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Inadequate Programme 5 funding to increase NC(V) and Report 191 enrolments Inadequate infrastructure to significantly increase enrolment numbers at all colleges Inadequate NSFAS bursary funding for deserving students High drop-out and failure rate at NC(V) Level 2 Transfer of college staff from college to state employment 	<ul style="list-style-type: none"> Build closer relationships between SETAs and colleges to enable colleges to deliver SETA funded programmes Encourage colleges to offer industry funded programmes Assist colleges where possible to access infrastructure development funding Colleges continue to provide additional funding support, e.g. transport and writing off bursary student debt Implement DHET attendance and punctuality policy Assist DHET with clear, continuous communication in regard to staff transfer matters

5.2 Strategic Objective Quarterly Targets 2014/15

None

5.3 Programme Performance Measures Annual Targets 2014/15

Programme Performance Measures for Programme 5	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	13 778	15 150	16 860	17 080	17 500	17 800
PPM 502: Number of FET College NC(V) students who completed full courses successfully	4 587	4 603	7 250	7 800	8 750	8 900

5.4. Programme Performance Measures Quarterly Targets for 2014/15

None

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)*						
5.1 Public institutions	534,659	597,523	353,097	377,913	404,802	427,123
Total	534,659	597,523	353,097	377,913	404,802	427,123
Payments by economic classification (R'000)						
Current payment	259,553	273,819	304,065	326,184	350,280	369,656
Compensation of employees	259,553	273,819	304,065	326,184	350,280	369,656
▶ Management	0	0	0	0	0	0
▶ Lecturers	219,736	231,814	257,420	276,145	296,545	312,949
▶ Support staff	39,817	42,005	46,645	50,039	53,735	56,707
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	275,106	323,704	49,032	51,729	54,522	57,467
Payments for capital assets	0	0	0	0	0	0
Total	534,659	597,523	353,097	377,913	404,802	427,123

5.6. Performance and Expenditure Trends

Sub-programme 5.1: Public institutions

Provision made for the cost-of-living adjustments.

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 2014, 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.

Key focus areas for 2014:

- Support the technical process to transfer Adult Education and Training from the province to the Department of Higher Education and Training
- Tuition will be offered in respect of the Senior Certificate (matric) to approximately 4 700 candidates registered through twelve public ABET Centres
- The WCED will prepare adult centres and candidates for the new qualification to replace the *Senior Certificate* in 2015.
- Accredited skills programmes, which target the youth and the unemployed, will be offered to 250 unemployed adults at Day Operating Centres.
- Support for the Youth Focus Project to provide alternative education options for those who are repeating Grade 9 for the second or third time
- Norms and standards allocations will be made as per prescripts
- The WCED will provide Adult Education Programmes to 500 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
- Training in roles and responsibilities will be provided to all members of Representative Councils of Learners.

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.

6.1. Strategic Objectives and Annual Targets for 2014/15

Programme 6: Strategic Objective	
Strategic Objective 6.1	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
Objective statement	<ol style="list-style-type: none"> 1. Improve access for adults to relevant programmes. 2. Reduce the rate of illiteracy among adults and youth through support systems that will equip students with functional literacy, numeracy and communication skills. 3. Provide learning and teaching resources of the highest quality. 4. Ensure that programmes match demand. 5. Encourage alignment and complementary relationships between AET programmes and competence-based training. 6. Facilitate co-operation between AET stakeholders, government departments, private sector and other interest groups. 7. Ensure that practitioners and managers are competent to implement the programmes offered, by conducting workshops and curriculum strengthening forums. 8. Enhance the quality of teaching and learning through training programmes for teachers and career guidance programmes for students. 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.

Risk Overview		
Strategic Objective 6.1	Risks	Mitigation
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	<ul style="list-style-type: none"> • Impact of policy changes in AET Sector including proposed new institutional format (Community Colleges), changes in L1-4 curriculum and uncertainty about proposed new <i>qualification</i> for adults • Lack of funding and resources for curriculum interventions to support educators and institutions. • CLCs offer full GETC qualification although they lack resources and infrastructure to do so, contributing to low pass rate. 	<ul style="list-style-type: none"> • Continued liaison with DHET through HEDCOM sub-committee for AET to prioritise issues related to new policy measures and those that impact on curriculum delivery • Regular interaction and communication with AET Officials and institution staff on "need to know" basis • Districts will be requested to monitor curriculum offerings of CLCs and align to available resources.

6.2. Strategic Objective Quarterly Targets

None

6.3. Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 6	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPM 601: Number of learners enrolled in public AET Centres	36 582	32 688	20 106	21 500	23 000	24 500
PPM 602: Number of educators employed in public AET Centres	1 039	1 379	1 400	1 400	1 400	1 400

6.4. Programme Performance Measure Quarterly Targets for 2014/15

None

6.5. Reconciling Performance Targets with the Budget and MTEF

BT 601	Adult Education and Training - Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)						
6.1 Public Centres	5,850	7,106	10,363	10,894	11,618	12,299
6.2 Subsidies to public centres	27,248	29,814	27,547	28,897	30,226	31,828
6.3 Professional services	0	0	1	1	1	1
6.4 Human resource development	0	0	1	1	1	1
Total	33,098	36,920	37,912	39,793	41,846	44,129
Payments by economic classification (R'000)						
Current payment	5,850	7,106	10,363	10,894	11,618	12,299
Compensation of employees	5,670	5,853	8,921	9,372	10,013	10,607
▶ Management	0	0	0	0	0	0
▶ Educators	4,309	4,448	6,780	7,122	7,610	8,061
▶ Support staff	1,361	1,405	2,141	2,250	2,403	2,546

BT 601	Adult Education and Training - Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)						
Goods and services and other current	180	1,253	1,442	1,522	1,605	1,692
Transfers and subsidies	27,248	29,814	27,549	28,899	30,228	31,830
Payments for capital assets	0	0	0	0	0	0
Total	33,098	36,920	37,912	39,793	41,846	44,129

6.6 Performance and Expenditure Trends:

Provision made for the cost-of-living adjustments as well as inflation.

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 2014, 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 2014:

- The focus in 2014 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.
- WCED officials will focus on the quality of education through monitoring and evaluation which will include the effective use of subsidies.
- In 2013, 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 2014.
- In 2014/15, 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 2014, 130 ECD kits will be supplied to Public Ordinary Schools and 20 to Independent sites.
- In February and in July 2014, 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, 394 students will train as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. They will be able to acquire the necessary skills and experience at ECD Level 1 in order to assist ECD practitioners in creating a stimulating environment for 0-4 year olds. The twelve-month Level 1 course also forms the basis of the career pathing for Grade R practitioners
- 1 200 Grade R learners in rural areas will be transported under the Learner Transport Scheme.
- SGBs and School Management Teams will be supported in financial management.

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 Centres

to support particular community centres at the Grade R level

Sub-programme 7.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners¹¹

¹¹ In some other provinces this budget is used to provide particular sites with resources required for pre-Grade R

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 Grants

to provide for the Social Sector Expanded Public Works Programme (EPWP) Incentive for Provinces

7.1 Strategic Objectives and Annual Targets for 2014/15

Programme 7: Strategic Objective	
Strategic Objective 7.1	<ul style="list-style-type: none"> • 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 • To co-ordinate the Level 1, 4 and 5 training of ECD practitioners
Objective Statement	<p>1. To ensure that 130 public and 20 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 2000 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>

Risk Overview		
Strategic Objective 7.1	Risks	Mitigation
<ul style="list-style-type: none"> • 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 • To co-ordinate the Level 1, 4 and 5 training of ECD practitioners 	<ul style="list-style-type: none"> • Parents fail to register their children • Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas • Quality of teachers • Administrative and quality measures in support of the training of ECD practitioners are a burden 	<ul style="list-style-type: none"> • Advocacy must continue to reach parents • Support for independent sites should continue so that the enrolment targets are met and quality education is provided • Ensure that new appointees are well-qualified and provide upskilling for those already in posts • The parameters of the support for the ECD practitioners are carefully defined so that the role is manageable

7.2. Strategic Objectives Quarterly Targets

None

7.3. Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 7	2011/12 Actual	2012/13 Actual	2013/14 Estimate*	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
▶ PPM701: Number of learners enrolled in Grade R in public schools	50 495	60 158	59 565	61 000	61 500	62 000
▶ PPM702: Number of public schools that offer Grade R	886	963	939	946	950	955
▶ PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter ¹²						
* The totals for the numbers of Grade R learners and schools in 2011/2012 and 2012/2013 included the learner totals at Independent schools as well. This is the reason for the apparent drop in enrolment in 2013/14.						

7.4. Programme Performance Measures Quarterly Targets for 2014/15

Programme Performance Measures		Reporting period	Annual target 2014/2015	Quarterly targets			
				1st	2nd	3rd	4th
PPM 703	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	Not applicable in the Western Cape				

¹² This measure is not applicable in the Western Cape. See also under Quarterly Targets
Annual Performance Plan 2014/15 – 2016/17

7.5. Reconciling Performance Targets with the Budget and MTEF

BT 701	Early Childhood Development – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)*						
7.1 Grade R in public schools	198,658	222,465	300,178	358,521	381,465	405,877
7.2 Grade R in community centres	46,838	43,194	53,550	55,030	58,002	61,134
7.3 Pre-grade R Training	86,031	101,250	94,932	100,153	105,562	111,261
7.4 Human resource development	0	0	1	1	1	1
7.5 Conditional grants	8,066	16,985	8,051	8,744	0	0
Total	339,593	383,894	456,712	522,449	545,030	578,273
Payments by economic classification (R'000)*						
Current payment	114,203	100,000	135,811	143,279	148,749	157,816
Compensation of employees	63,855	64,203	75,478	81,138	86,330	91,856
▶ Educators	63,855	64,203	75,478	81,138	86,330	91,856
▶ Non-educators	0	0	0	0	0	0
Goods and services and other current	50,348	35,797	60,333	62,141	62,419	65,960
Transfers and subsidies	225,390	283,894	320,901	379,170	396,281	420,457
Payments for capital assets	0	0	0	0	0	0
Total	339,593	383,894	456,712	522,449	545,030	578,273

7.6 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 changes from a personnel model to a subsidised model as educator posts become vacant. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 7.3: Pre-Grade R training

Provision is made for the increased costs of ECD learnerships.

Sub-programme 7.5: Conditional Grants

Increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant.

8. Programme 8: Infrastructure Development

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

Analysis per programme:

In 2014, the focus for this programme will be on maintenance and on replacement and expansion of existing facilities.

Key focus areas for 2014:

- Strengthening the use of GIS system and other planning systems
- Ensuring that infrastructure developments impact on more learners
- Maintenance programmes
- Reducing backlogs
- Planning and construction of new and replacement buildings
- Rationalisation and consolidation of education provisioning to ensure maximum utilisation of buildings
- Matching hostels, Learner Transport Scheme and other infrastructure provision

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 the early childhood infrastructure development and maintenance

8.1. Strategic Objectives and Risks for 2014/15

Programme 8: Strategic Objective	
Strategic Objective 8.1	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. 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 short term demands. 4 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. 5 Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.

Programme 8: Strategic Objective	
	<p>6 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.</p> <p>7 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.</p>

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"> • Risks linked to complexities of the terrain, the weather, remaining within budget and timelines • Need sufficient and experienced personnel to meet targets • Appropriate alignment between supply and demand 	<ul style="list-style-type: none"> • Have contingency plans that make allowances for interruptions • Ensure that staffing matches needs • 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

8.2 Strategic Objective Quarterly Targets

None

8.3 Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 8	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
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	453	293	613	85	495	225
PPM805: Number of specialist rooms to be built in public ordinary schools	328	95	165	22	99	57

8.4 Programme Performance Measures Quarterly Targets for 2014/15

None

8.5 Reconciling Performance Targets with the Budget and MTEF

BT801	Infrastructure Development – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)						
8.1 Administration	0	846	10,500	9,220	9,760	10,000
8.2 Public Ordinary School Education	658,936	697,686	1,117,815	782,343	933,686	338,000
8.3 Public Special School Education	36,790	14,683	7,000	53,977	67,782	13,201
8.4 Early Childhood Development	38,468	37,457	12,079	10,422	35,110	40,483
Total	734,194	750,672	1,147,394	855,962	1,046,338	401,684
Current payment	147,149	153,028	183,728	202,897	320,167	238,000
Compensation of employees	0	456	4,471	3,903	0	0
- Educators	0	0	0	0	0	0
- Non-educators	0	456	4,471	3,903	0	0

BT801	Infrastructure Development – Key trends						
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)							
Goods and services and other current		147,149	152,572	179,257	198,994	320,167	238,000
Transfers and subsidies		3,199	89,818	95,750	0	0	0
Payments for capital assets		583,846	507,826	867,916	653,065	726,171	163,684
Total		734,194	750,672	1,147,394	855,962	1,046,338	401,684

BT 802	Public Primary Schools – Key trends						
		2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*							
Current payment		89,048	66,019	146,397	120,293	192,101	142,800
Goods and services and other current		89,048	66,019	146,397	120,293	192,101	142,800
Transfers and subsidies		1,448	58,308	29,955	0	0	0
Payments for capital assets		253,969	326,691	658,887	413,916	361,839	60,000
Total		344,465	451,018	835,239	534,209	553,940	202,800

BT 803	Public Secondary School – Key trends						
		2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*							
Current payment		50,444	61,320	32,010	78,530	128,066	95,200
Goods and services and other current		50,444	61,320	32,010	78,530	128,066	95,200
Transfers and subsidies		0	31,510	65,795	0	0	0
Payments for capital assets		264,027	153,838	184,771	169,604	251,680	40,000
Total		314,471	246,668	282,576	248,134	379,746	135,200

8.6 Performance and Expenditure Trends:

Sub-programme 8.1: Administration

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

Sub-programme 8.2: Public Ordinary Schools

Decreased provision for capital infrastructure at public ordinary schools due to the Accelerated Infrastructure Development Initiative not being repeated.

Sub-programme 8.3: Special Schools

Provision for increased capital infrastructure at public special schools.

Sub-programme 8.4: Early Childhood Development

Provision for the building of Grade R classrooms at public ordinary schools.

9. Programme 9: Auxiliary and Associated Services

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

Analysis per programme:

In 2014 the focus for this programme will be on further strengthening the examinations system

Key focus areas for 2014:

- The WCED will administer five major external examinations: the National Senior Certificate Examination in October/ November 2014; the National Senior Certificate Supplementary Examination in February/March 2015; the Senior Certificate Examination (old syllabus) in May/June 2014 and the ABET Level 4 Examinations in May/June and October 2014.
- 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 in accordance with DBE requirements
- Improve quality and reliability of school-based assessment
- There will be further training of officials in the application of the rules governing the progression or promotion of learners at the end of a school year.
- 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: External Examinations

to provide for departmentally managed examination services

Sub-programme 9.4: Conditional Grants

to provide for the HIV and Aids (Life Skills Education) Grant.

Sub-programme 9.5: Special Projects

to provide for youth development at Further Education and Training Colleges and Public Adult Education and Training sites and internship.

9.1. Strategic Objectives and Targets for 2014/15

Programme 9: Strategic Objective	
Strategic Objective 9.1	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
Objective statement	<p>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.</p> <p>2. To ensure that the school-based assessment marks are valid and reliable.</p> <p>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.</p>

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"> • Uneven application of internal standards in assessment • Security risks in distribution of papers • Insufficient or inadequately qualified or experienced markers 	<ul style="list-style-type: none"> • Run moderation and training to ensure that standards are evenly applied • Adhere to thorough security procedures • Effective and timeous selection of markers

Programme Performance Indicators for Programme 9	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
9.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	30%	39%	37%	42%	44%	46%
9.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	47%	52%	55%	60%	62%	64%
9.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	32%	37%	30%	37%	40%	43%
9.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	23%	26%	28%	33%	35%	37%
9.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	44%	48%	48%	50%	52%	54%
9.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	10%	14%	14%	20%	23%	25%
9.7. Schools with a pass rate where <60% pass the National Senior Certificate	30	26	23	10	5	0
9.8. National Senior Certificate pass rate	82.9%	82.8%	85.1%	88.6%	88%	88%
9.9. % of learners who qualify for Bachelor's degree study	38.1%	36.5%	40.9%	42%	43%	44%
*These are scores on WCED tests						

9.2. Strategic Objective Quarterly Targets

None

9.3. Programme Performance Measures Annual Targets 2014/15

Programme Performance Measures for Programme 9	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
▶ PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	39 988	44 700	47 636	48 500	55 000	51 000
▶ PPM 902: Number of candidates who passed National Senior Certificate	33 146	36 992	40 558	43 000	48 400	44 880
▶ PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	15 214	16 319	19 477	20 400	23 650	22 440
▶ PPM 904: Number of learners who passed Maths in the NSC examinations	9 820	11 311	11 500	13 200	16 910	16 230
▶ PPM 905: Number of learners who passed Physical Science in the NSC examinations	7 137	7 995	8 333	8 300	10 220	9 680
▶ PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	n/a	52 531	44 660	47 550	51 250	51 750
▶ PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	n/a	35 294	53 171	57 130	61 390	61 990
▶ PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	n/a	30 252	44 549	45 455	48 630	51 990
▶ PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	n/a	14 406	27 396	28 860	31 910	34 400
▶ PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	n/a	28 997	26 175	26 565	32 805	34 920
▶ PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	n/a	3 751	5 291	7 390	9 950	12 900

9.4. Programme Performance Measures Quarterly Targets for 2014/15

None

9.5. Reconciling Performance Targets with the Budget and MTEF

BT901	Auxiliary and Associated Services – Key trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2015/16 Estimated
Payments by sub-programme (R'000)						
9.1 Payments to SETA	5,256	5,524	5,811	6,096	6,376	6,714
9.2 Professional services	449,597	480,815	495,608	531,203	566,774	604,734
9.3 External examinations	112,742	136,242	137,217	147,103	156,559	166,629
9.4 Conditional grant projects	14,088	16,552	18,501	17,077	20,297	19,666
9.5 Special projects	4,846	12,085	43,678	49,137	50,521	52,533
Total	586,529	651,218	700,815	750,616	800,527	850,276
Payments by economic classification (R'000)						
Current payment	552,033	614,525	638,569	685,145	732,840	779,658
Compensation of employees	462,662	500,598	527,211	569,928	609,112	651,008
- Educators	235,958	255,305	268,878	290,663	310,647	332,014
- Non-educators	226,704	245,293	258,333	279,265	298,465	318,994
Goods and services and other current	89,371	113,927	111,358	115,217	123,728	128,650
Transfers and subsidies	16,579	14,605	48,452	50,919	52,350	54,454
Payments for capital assets	17,917	22,088	13,794	14,552	15,337	16,164
Total	586,529	651,218	700,815	750,616	800,527	850,276

9.6. Performance and Expenditure Trends:

Sub-programme 9.3: External Examinations

Provision is made for cost-of living adjustments as well as inflation.

Sub-programme 9.4: Conditional Grant Projects

Increase in the HIV/AIDS Conditional Grant funding.

Sub-programme 9.5: Special Projects

Provision for youth development at Further Education and Training Colleges (FET) and Adult Education Training sites (AET) as well as for internships.

Part D: Links to Other Plans

10. Links to the Long-term Infrastructure and Other Capital Plans¹³

Table A.4 Summary of details of expenditure for infrastructure by category													
No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available	
										Main Appropriation 2014/15	Main Appropriation 2015/16	Main Appropriation 2016/17	
									R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSET													
Own Funds (Managed by DTPW)													
1	Brackenfell HS	Metro East	City of Cape Town	New Secondary	Construction	06-Jun-13	03-Sep-14	42,000	11,000	31 000	-	-	
2	Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures - Primary	Design	01-Apr-14	01-Aug-15	40,000	4,000	14,000	20,000	-	
3	Buck Road PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Tender	01-Jul-13	31-Aug-15	39,141	11,814	19,026	8,301	-	
4	Concordia SS	Eden & Central K	Knysna	New Secondary	Design	01-Apr-14	30-Jul-15	45,000	6,422	4 000	12,861	-	
5	Crestway HS	Metro South	City of Cape Town	Inappropriate structures - Secondary	Feasibility	01-Mar-17	31-May-18	53 000	-	-	-	-	
6	Delft HS	Metro North	City of Cape Town	New Secondary	Feasibility	01-Sep-16	31-Oct-17	50 000	-	-	-	-	
7	Gugulethu HS	Metro Central	City of Cape Town	New Secondary	Feasibility	01-Sep-16	31-Oct-17	25 000	-	-	-	-	
8	Hazendal PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Tender	03-Sep-13	16-Sep-15	36,000	8,900	16,100	8,000	-	
9	Itsitsa PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	11-Jan-12	16-Jul-14	40,000	24,335	12,665	-	-	
10	Kranshoek PS	Eden & Central K	Bitou	New Primary	Tender	01-Feb-14	01-Apr-15	40,000	4,030	4,000	31,970	-	
11	Kwanakuthula PS	Eden & Central K	Bitou	New Primary	Tender	01-Feb-14	30-Jan-16	40,000	3,000	9,000	12,000	-	
12	Masakhane PS	Overberg	Overstrand	New Primary	Tender	26-Jul-13	31-Aug-15	38,000	13,042	20,551	2,407	-	
13	Nalikamva PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	31-May-12	30-Jun-15	43,600	7,300	33,380	2,920	-	
14	Ocean View LSEN	Metro South	City of Cape Town	Inappropriate structures - LSEN	Feasibility	01-Sep-16	31-Oct-17	15,000	-	1,500	-	13,201	
15	Saldanha PS	West Coast	Saldanha Bay	New Primary	Feasibility	01-Sep-16	31-Oct-17	45,000	-	-	-	-	
16	Swellendam PS	Overberg	Swellendam	New Primary	Tender	01-Dec-13	28-Feb-15	40,000	3,194	19,681	16,125	-	

¹³ Note that the Education Infrastructure Grant portion of the 2016/17 budget has not yet been declared and National Treasury has embarked on a new process of allocating the EIG to provinces.

No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available Main Appropriation 2014/15	Total available Main Appropriation 2015/16	Total available Main Appropriation 2016/17
17	Worcester HS	Cape Winelands	Breede Valley	New Secondary	Feasibility	01-Jan-16	28-Feb-17	47,500	-	-	2,700	-
18	Umyezo Wama Apile PS	Overberg	Theewaterskloof	Inappropriate structures - Primary	Design	01-Jul-15	31-Mar-17	42,500	-	1,000	10,720	-
19	Umyezo Wama Apile SS	Overberg	Theewaterskloof	New Secondary	Tender	28-Feb-14	30-May-15	43,000	4,206	16,990	21,804	-
20	Vuyiseka HS	Metro South	City of Cape Town	New Secondary	Construction	09-Feb-12	10-Oct-14	34,678	16,124	18,554	-	-
Subtotal: Own funds (Managed by DTPW)								799 419	117 367	221 447	149 808	13 201
Total: Own Funds								799 419	117 367	221 447	149 808	13 201
Education Infrastructure Grant (Managed by DTPW)												
1	ACJ Phakade PS	Metro East	City of Cape Town	Inappropriate structures - Primary	Construction	17-Jan-12	31-Mar-15	40,000	12,904	27,096	-	-
2	Blackheath PS	Metro East	City of Cape Town	Inappropriate structures - Primary	Design	01-Apr-16	31-May-17	45,000	-	-	1,500	-
3	Bottelary PS	Metro East	City of Cape Town	Inappropriate structures - Primary	Construction	11-Jan-12	28-Feb-14	23,337	18,503	4,834	-	-
4	Cathkin HS	Metro Central	City of Cape Town	Inappropriate structures - Secondary	Feasibility	01-Apr-17	31-May-18	53,000	-	-	-	-
5	Chatsworth PS	West Coast	Swartland	Inappropriate structures - Primary	Feasibility	01-Apr-16	31-Mar-17	22,500	-	-	500	-
6	Cherie Botha LSEN School	Metro East	City of Cape Town	New - special	Design	30-Jul-14	30-Jan-16	64 400	1,428	22,000	40,972	-
7	Concordia PS	Eden & Central K	Knysna	New Primary	Tender	01-Jun-14	30-Sep-15	40 000	3,000	21,587	15,413	-
8	Dal Josaphat PS	Cape Winelands	Drakenstein	Inappropriate structures - Primary	Feasibility	01-Jul-16	31-Aug-17	45 000	-	-	750	-
9	Diaz PS	Eden & Central K	Mosselbay	Inappropriate structures - Primary	Feasibility	01-Jan-15	28-Feb-17	42 500	-	-	5,400	-
10	Eersterivier HS	Metro East	City of Cape Town	New Secondary	Design	01-Nov-15	15-Dec-16	47 500	-	4,000	9,225	-
11	Eersterivier PS	Metro East	City of Cape Town	New Primary	Design	01-Feb-14	15-Jan-15	40 000	4,000	6,565	29,435	-
12	Entshona PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Construction	01-Mar-11	30-Jun-14	27 949	27,449	500	-	-
13	Fairview PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Construction	02-Feb-12	14-Oct-13	30 338	29,838	500	-	-
14	Formosa PS	Eden & Central K	Bitou	Inappropriate structures - Primary	Construction	16-Mar-12	26-Apr-13	42 499	42,499	-	-	-
15	Garden Village PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Construction	01-Aug-12	31-Aug-14	28 037	23,037	5,000	-	-
16	Gordon's Bay SS	Metro East	City of Cape Town	New Secondary	Feasibility	01-Jan-16	28-Feb-17	47 500	-	-	6,050	-
17	Happy Valley PS	Metro North	City of Cape Town	New Primary	Tender	01-Feb-14	15-Jan-15	40,000	4,000	19,340	6,660	-

No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available
										Main Appropriation 2014/15	Main Appropriation 2015/16	Main Appropriation 2016/17
										R'000	R'000	R'000
18	Harmony PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Apr-17	31-May-18	47,500	-	-	-	-
19	Silikamva HS (Houtbay HS)	Metro Central	City of Cape Town	New Secondary	Design	1 April 14	31-May-15	45,000	3,632	9,162	2,206	-
20	Inkanini PS/ Khayelitsha PS	Metro East	City of Cape Town	New Primary	Feasibility	01-Jan-16	28-Feb-17	42,500	-	-	-	-
21	Jagtershof PS	Metro East	City of Cape Town	New Primary	Design	01-Dec-14	15-Jan-16	40,000	1,805	-	4,195	-
22	Jagtershof SS	Metro East	City of Cape Town	New Secondary	Design	01-Apr-16	31-May-17	47,500	-	-	4,500	-
23	Kathleen Murray PS	Overberg	Theewaters-kloof	Inappropriate structures - Primary	Construction	01-May-12	22-Nov-13	28,453	28,453	-	-	-
24	Khanya PS	Metro South	City of Cape Town	New Primary	Tender	24-Mar-14	12-Mar-15	40,000	5,000	24,000	11,000	-
25	Klapmuts HS	Cape Winelands	Stellenbosch	New Secondary	Feasibility	01-Oct-15	30-Nov-16	47,500	-	-	3,000	-
26	Klipheuwel PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Oct-15		42,500	-	-	3,000	-
27	Kuilsrivier PS	Metro East	City of Cape Town	Inappropriate structures - Primary	Design	01-Sep-14	31-Oct-15	40,000	3,000	19,000	8,000	-
28	Langeberg Cape Gate PS	Metro North	City of Cape Town	New Primary	Feasibility	01-Nov-14	31-Jan-16	40,000	-	3,000	15,681	-
29	Langeberg Cape Gate SS	Metro North	City of Cape Town	New Secondary	Feasibility	01-Feb-15	31-Mar-16	45,000	-	3,050	17,450	-
30	Mfuleni HS	Metro North	City of Cape Town	New Secondary	Feasibility	01-Sep-16	31-Oct-17	50,000	-	-	-	-
31	Mfuleni PS	Metro North	City of Cape Town	New Primary	Feasibility	01-Jul-16	31-Aug-17	45,000	-	-	750	-
32	Moorreesburg HS	West Coast	Swartland	New Secondary	Feasibility	01-Sep-16	31-Oct-17	50,000	-	-	-	-
33	New Eisleben SS	Metro North	City of Cape Town	Inappropriate structures - Secondary	Retention	23-Jun-11	31-Aug-12	31,465	31,465	-	-	-
34	Nomzamo SS	Metro East	City of Cape Town	New Secondary	Feasibility	01-Oct-15	30-Nov-16	47,500	-	4,000	8,369	-
35	Pacaltsdorp PS	Eden & Central K	George	Inappropriate structures - Primary	Construction	16-Mar-12	30-May-13	37,703	37,703	-	-	-
36	Panorama PS No.1	Eden & Central K	Hessequa	Inappropriate structures - Primary	Feasibility	01-Apr-16	31-May-17	45,000	-	-	1,500	-
37	Panorama PS No.2	West Coast	Saldanha Bay	Inappropriate structures - Primary	Feasibility	01-Apr-17	31-May-18	47,500	-	1,803	-	-
38	Pineview PS	Overberg	Theewaters-kloof	Inappropriate structures - Primary	Tender	01-Jun-14	31-Jul-15	30,000	3,392	16,982	4,626	-
39	Plantation Road PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Construction	02-Feb-12	14-Oct-13	30,916	30,916	-	-	-
40	Qhayiya SS	Overberg	Overstrand	Inappropriate structures - Secondary	Feasibility	01-Apr-16	31-May-17	50,000	-	-	2,000	-
41	Rheenendal PS	Eden & Central K	Knysna	Inappropriate structures - Primary	Design	01-Sep-15	31-Oct-16	42,500	2,000	3,000	15,500	-
42	Rose Valley PS	Eden & Central K	Oudthoorn	New Primary	Feasibility	01-Jul-16	31-Aug-17	45,000	-	-	750	-

No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available
										Main Appropriation 2014/15	Main Appropriation 2015/16	Main Appropriation 2014/17
										R'000	R'000	R'000
43	Rusthof LSEN School	Metro East	City of Cape Town	New - special	Design	01-May-14	01-Sep-15	63,000	5,713	30,477	26,810	-
44	Rusthof PS	Metro East	City of Cape Town	Inappropriate structures - Primary	Construction	24-May-12	25-Oct-14	42,226	36,298	5,928	-	-
45	Silversands HS	Metro North	City of Cape Town	New Secondary	Construction	09-Feb-12	25-Jul-13	33,993	33,993	-	-	-
46	Sinenjongo HS	Metro North	City of Cape Town	New Secondary	Design	01-May-14	15-Jun-15	45,000	1,000	7,819	6,181	-
47	Sir Lowry's Pass PS	Metro East	City of Cape Town	New Primary	Feasibility	01-Jul-16	31-Aug-17	45,000	-	-	750	-
48	Sir Lowry's Pass SS	Metro East	City of Cape Town	New Secondary	Feasibility	01-Jun-15	31-Jul-16	47,500	-	2,000	10,462	-
49	St Thomas PS	West Coast	Swartland	Inappropriate structures - Primary	Construction	16-Apr-12	24-Apr-13	41,407	41,407	-	-	-
50	Steynville PS	West Coast	Bergervier	Inappropriate structures - Primary	Tender	15-Jun-14	30-Apr-15	42,500	4,000	27,500	7,087	-
51	Stofland PS	Cape Winelands	Breede Valley	New Primary	Feasibility	01-Feb-15	31-Mar-16	40,000	-	-	19,450	-
52	Sunray PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Feasibility	02-Dec-16	31-Oct-17	45,000	-	1,000	-	-
53	Surrey PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Apr-17	31-May-18	47,500	-	1,000	-	-
54	Tafelsig HS	Metro South	City of Cape Town	New Secondary	Feasibility	01-Sep-15	31-Oct-16	47,500	-	-	7,381	-
55	Tafelsig PS	Metro South	City of Cape Town	New Primary	Feasibility	01-Jun-15	31-Jul-16	42,500	-	-	4,500	-
56	Thembaletu PS	Eden & Central K	George	New Primary	Feasibility	01-Sep-15	31-Oct-16	42,500	-	-	-	-
57	Thembaletu SS No.2	Eden & Central K	George	New Secondary	Design	01-Sep-14	15-Dec-15	45,000	2,437	9,319	28,209	-
58	Touwsranten PS	Eden & Central K	George	Inappropriate structures - Primary	Tender	15-Feb-14	15-Nov-14	7,200	3,750	4,000	-	-
59	Tulbagh PS	Cape Winelands	Witzenberg	New Primary	Design	01-Dec-14	31-Jan-16	40,000	3,000	5,319	29,681	-
60	Villiersdorp PS	Overberg	Theewaterskloof	New Primary	Feasibility	01-Oct-15	30-Nov-16	42,500	-	-	5,435	-
61	Vredenburg SS (Louville)	West Coast	Saldanha	New Secondary	Design	01-Feb-15	31-Mar-16	45,000	-	3,050	17,950	-
62	Wallacedene SS	Metro North	City of Cape Town	Inappropriate structures - Secondary	Retention	25-Sep-08		41,217	41,217	-	-	-
63	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - Secondary	Feasibility	01-Jan-16	28-Feb-17	5,000	-	-	700	-
64	Wellington PS	Cape Winelands	Drakenstein	New Primary	Design	29-Jul-13	30-Sep-15	38,000	5,364	23,636	7,854	-
65	Wes-Eind PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary	Construction	24-May-12	15-May-14	20,586	20,586	-	-	-
66	Woodlands PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Dec-16	31-Oct-17	45,000	-	1,907	-	-

No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates					
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available			
													Main Appropriation 2014/15	Main Appropriation 2015/16	Main Appropriation 2016/17
67	Zeekoevlei PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Feb-15	31-Mar-16	40,000	1,000	3,196	15,569	-			
68	Zwelethemba SS	Cape Winelands	Breede Valley	New Secondary	Design	01-Apr-14	30-Sep-15	45,000	1,000	3,200	16,000	-			
Subtotal: Education Infrastructure Grant (Managed by DTPW)								2 778 226	514 789	324 770	422 451				
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)															
1	Delft South PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	56,370	-	-	-	-			
2	Delta PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Construction	04-Mar-13	06-Jul-14	33,996	3,449	-	-	-			
3	Die Duine PS	Metro South	City of Cape Town	Inappropriate structures - Primary	Construction	04-Mar-13	13-May-14	43,600	3,259	-	-	-			
4	Du Noon PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	53,278	-	-	-	-			
5	Hawston PS	Overberg	City of Cape Town	Inappropriate structures - Primary	Construction	11-Mar-13	02-May-14	41,669	4,182	-	-	-			
6	Heideveld PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Construction	11-Mar-13	17-Jun-14	45,352	3,661	-	-	-			
7	Kasselvlei PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	19-Mar-13	13-Dec-14	38,627	1,627	-	-	-			
8	Kensington SS	Metro Central	City of Cape Town	Inappropriate structures - Secondary	Construction	11-Mar-13	15-May-14	44,369	3,762	-	-	-			
9	Knysa SS	Eden & Central K	Knysna	Inappropriate structures - Secondary	Construction	13-Dec-12	30-Apr-14	42,916	8,034	-	-	-			
10	Mount View SS	Metro Central	City of Cape Town	Inappropriate structures - Secondary	Feasibility	01-Jan-14	12-Dec-14	35,933	-	-	-	-			
11	Parkview PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	18-Mar-13	14-Jun-14	36,905	2,015	-	-	-			
12	Portia PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Construction	11-Mar-13	19-May-14	43,110	2,857	-	-	-			
13	Red River PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	41,132	-	-	-	-			
14	Rosewood PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	30,608	-	-	-	-			
15	Scottsdene SS	Metro East	City of Cape Town	Inappropriate structures - Secondary	Feasibility	01-Jan-14	12-Dec-14	52,097	-	-	-	-			
16	Silverstream PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	40,979	-	-	-	-			
17	Sophakama PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	04-Mar-13	31-Jan-15	29,986	2,515	-	-	-			
18	Sophumelela SS	Metro South	City of Cape Town	Inappropriate structures - Secondary	Construction	04-Mar-13	19-Jun-14	44,440	1,819	-	-	-			
19	Swartberg SS	Overberg	Theewaterskloof	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	35,493	-	-	-	-			
20	Tygersig PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	40,081	-	-	-	-			

Table A.4 Summary of details of expenditure for infrastructure by category												
No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available
										Main Appropriation 2014/15 R'000	Main Appropriation 2015/16 R'000	Main Appropriation 2016/17 R'000
21	Valhalla PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	19-Mar-13	05-May-14	34 726	1 660	-	-	-
22	Voorspoed PS	Metro Central	City of Cape Town	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	50 677		-	-	-
23	Vooruitsig PS	West Coast	Swartland	Inappropriate structures - Primary	Feasibility	01-Jan-14	12-Dec-14	54 566		-	-	-
24	Wesfleur PS	Metro North	City of Cape Town	Inappropriate structures - Primary	Construction	18-Mar-13	10-Jul-14	51 103	2 935	-	-	-
25	Willemsvallei PS	West Coast	Bergrivier	Inappropriate structures - Primary	Construction	08-Feb-13	13-Dec-13	48 250	2 781	-	-	-
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)								1 070 263	44 556			
Total: Education Infrastructure Grant								3 848 489	559 345	324 770	422 451	
TOTAL: NEW AND REPLACEMENT ASSETS								4 647 908	676 712	546 217	572 259	13 201
2. UPGRADES AND ADDITIONS												
Own Funds (Managed by DTPW)												
1	Adhoc Projects	Western Cape	Western Cape	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	-	-	-	-	-
2	Capacity Consultant (PIU)	Western Cape	Western Cape	Capacity Consultant for SGB Projects		01-Nov-13	31-Mar-16	12,000	3,000	7,000	2,000	-
3	Classroom Projects (Expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Design	01-Apr-14	31-Mar-17	53,998	-	9,026	10,731	20,000
4	Fencing projects	Western Cape	Western Cape	Fencing Projects	Feasibility	01-Apr-14	31-Mar-17	-	-	-	-	-
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	30,000	-	10,422	-	-
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	35,110	-	-	35,110	-
7	Grade R classrooms (2016/17)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-16	31-Mar-17	25,483	-	-	-	40,483
8	Hotspots (Mobiles)	Western Cape	Western Cape	Mobile classrooms	Feasibility	01-Apr-14	31-Mar-17	20,300	-	5,000	7,300	40,000
9	Livingstone HS	Western Cape	Western Cape	Upgrades and Additions	Design	01-Apr-13	31-Mar-16	10,500	700	9,800	-	-
10	School Hall Programme	Western Cape	Western Cape	Transfers	Feasibility	01-Apr-13	31-Mar-16	19,200		-	9,600	
11	South Peninsula HS	Western Cape	Western Cape	Upgrades and Additions	Design	01-Apr-13	31-Mar-16	16,500	1,300	14,430	770	
12	Strandfontein SS	Western Cape	Western Cape	Upgrade & Addition	Feasibility	01-Jul-13	28-Feb-14	2,500	76	2,424	-	-

Table A.4 Summary of details of expenditure for infrastructure by category												
No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available
										Main Appropriation 2014/15	Main Appropriation 2015/16	Main Appropriation 2016/17
				R'000	R'000	R'000	R'000	R'000				
13	Provision for Office Buildings	Western Cape	Western Cape	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	27,826	-	5,066	9,760	10,000
14	Schools halls and sport fields	Western Cape	Western Cape	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	40,000	-	40,000	40,000	40,000
Subtotal: Own funds (Managed by DTPW)								293 417	5 076	103 168	115 271	150 483
Total: Own Funds								293 417	5 076	103 168	115 271	150 483
Education Infrastructure Grant (Managed by DTPW)												
1	Bloekombos PS	Metro North	City of Cape Town	Inappropriate structures - classrooms	Feasibility	01-Aug-12	31-Aug-16	9,000	-	1,600	7,400	-
2	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	City of Cape Town	Upgrades and Additions	Feasibility	01-Apr-15	31-Jan-16	13,241	-	2,000	11,241	-
3	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	-	-	-	-	-
4	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	-	-	-	-	-
5	Grade R classrooms (2016/17)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-16	31-Mar-17	-	-	-	-	-
6	Pelican Park HS	Western Cape	Western Cape	Upgrade & Addition	Feasibility	01-Apr-13	31-Mar-16	10,000	-	-	10,000	-
7	Special School infrastructure	Western Cape	Western Cape	Special School Infrastructure projects	Feasibility	01-Apr-13	31-Mar-17	-	-	-	-	-
8	Zeekoevlei HS	Western Cape	Western Cape	Upgrade & Addition	Feasibility	01-Apr-13	31-Mar-16	10,000	-	-	10,000	-
Subtotal: Education Infrastructure Grant (Managed by DTPW)								42,241	-	3,600	38,641	-
Human Resource Capacity						01-Jan-13	31-Mar-15	10,000	846	4,154	-	-
Furniture						01-Apr-14	31-Mar-15	2,500		2,500	-	-
Total: Education Infrastructure Grant								54,741	846	10,254	38,641	-
TOTAL: UPGRADES AND ADDITIONS								348,158	5,922	113,422	153,912	150,483
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS												
None												
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS												

Table A.4 Summary of details of expenditure for infrastructure by category												
No	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - PS/ Sec/Spec; admin block; water; electricity; sanitation/toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Total available	Total available	Total available
R'000	R'000	R'000	R'000	R'000								
4. MAINTENANCE AND REPAIRS												
Own Funds (Managed by DTPW)												
1	Emergency Maintenance	Western Cape	Western Cape	Maintenance	Design	1-Apr-14	31-Mar-17	66,000	-	5,000	7,000	33,000
2	EPWP	Western Cape	Western Cape	Maintenance	Feasibility	1-Apr-13	31-Mar-14	3,000	3,000	2,564	-	-
	Scheduled maintenance	Western Cape	Western Cape	Maintenance	Feasibility	1-Apr-14	31-Mar-17	335,159	-	33,759	106,400	195,000
4	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Feasibility	1-Apr-14	31-Mar-17	20,000	-	5,000	5,000	10,000
Total: Own Funds								424 159	3,000	46 323	118 400	238 000
Education Infrastructure Grant (Managed by DTPW)												
1	Width Initiative	Western Cape	Western Cape	Maintenance	Feasibility	1-Apr-14	31-Mar-17	300,572		99,321	201,251	-
2	Scheduled maintenance	Western Cape	Western Cape	Maintenance	Feasibility	1-Apr-14	31-Mar-17			50,000		
3	Repair and flood damage	Western Cape	Western Cape	Maintenance	Feasibility	1-Apr-14	31-Mar-17			679	516	
Total: Education Infrastructure Grant								300 572	-	150 000	201 767	
TOTAL: MAINTENANCE AND REPAIRS								724 731	3,000	196 323	320 167	238 000
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								5 720 797	685 634	855 962	1 046 338	401 684
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												

11. 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 440 000 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>Dinaledi Schools Grant Strategic goal 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>

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Education Infrastructure Grant Strategic goal To supplement provinces to fund provincial education infrastructure</p>	<p>Grant purpose To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To address schools affected by disasters</p>	<p>Outcome statements 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 Improved response to the rehabilitation of school infrastructure affected by disasters Improved rates of employment and skills development in the delivery of infrastructure</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>
<p>HIV and AIDS Life Skills Education Grant Strategic goal 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</p>	<p>Grant purpose 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,</p>	<p>Outcome statements 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</p>	<p>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</p>

Grant Goal	Purpose	Outcomes	Output (National data)
<p>reproductive health decisions To increase access to sexual and reproductive health services including HIV services for learners and educators</p>	<p>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</p>	<p>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.</p>	<p>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</p>

Grant Goal	Purpose	Outcomes	Output (National data)
<p>National School Nutrition Programme Grant</p> <p>Strategic goal To enhance learning capacity and improve access to education</p>	<p>Grant purpose To provide nutritious meals to targeted learners</p>	<p>Outcome statements Enhanced learning capacity and improved access to education</p>	<p>Outputs Nutritious meals served to learners</p>
<p>Further Education and Training Colleges Grant</p> <p>Strategic goal The successful transfer of the FET College functions to the Department of Higher Education and Training</p>	<p>Grant purpose To ensure the successful transfer of the FET College function to the Department of Higher Education and Training</p>	<p>Outcome statements FET Colleges offer approved programmes in support of Skills Development according to the Norms and Standards for Funding FET Colleges</p>	<p>Outputs 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>

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p> <p>Strategic goal</p> <p>To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes</p>	<p>Grant purpose</p> <p>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>Outcome statements</p> <p>Improved service delivery to communities by expanding the reach and quality of social services</p> <p>Improved quality of life of unemployed people through employment creation and increased income</p> <p>Reduced levels of poverty</p> <p>Contribute towards decreased levels of unemployment</p> <p>Improved opportunities for sustainable work through experience and learning gained</p> <p>Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration</p>	<p>Outputs</p> <p>Increased number of people employed and receiving income through the EPWP</p> <p>Increased duration of the work opportunities created</p> <p>Increased number of households and beneficiaries to which services are provided</p> <p>Increased income per EPWP beneficiary</p>

12. Public entities

None

13. 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	49
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	58
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	63
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	43
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	17
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	19 477
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	12 216
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	8 333
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	65.8%
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	11.6%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	14.5%
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	576
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 publicly funded 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: 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.

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
1. School Calendar Year					
1	Total number of learner days as per national school calendar	198	198	199	199
2	Total number of educator days as per national school calendar	200	202	202	203
3. Institutions					
<i>Institutions: Overview</i>					
3	Total number of schools in the province (public + independent + ordinary + special)	1 736	1 738	1,761	1,741
4	Total number of FET Colleges in the province	6	6	6	6
5	Total number of AET institutions in the province	107	131	303	308
<i>Institutions: Public Ordinary Schools (Programme 2)</i>					
6	Total number of public ordinary schools	1 452	1 452	1,458	1,458
7	Number of public primary schools	1 094	1 088	1,092	1,092
8	Number of public secondary schools	320	326	331	331
9	Number of public combined schools	38	38	35	35
10	Number of public ordinary schools with SASA Section 21 A, C or D functions	1 452	1 452		
11	Number of Public Ordinary Schools Declared as No Fee Schools	675	667	672	672
<i>Institutions: Independent Ordinary Schools (Programme 3)</i>					
12	Total number of independent ordinary schools	212	196	197	201
13	Number of independent schools receiving a subsidy	97	100	100	101
14	Number of independent primary schools receiving a subsidy	38	34	41	42
15	Number of independent secondary schools receiving a subsidy	44	50	54	54
16	Number of independent combined schools	79	87	93	93
17	Number of independent schools not receiving a subsidy	115	96	106	107

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
<i>Institutions: Public Special Schools (Programme 4)</i>					
18	Total number of public special schools	72	74	74	74
19	Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)	8	8	9	9
20	Number of primary schools	0	0	4	4
21	Number of secondary schools	0	0	3	3
22	Number of combined special schools	72	74	24	24
<i>Institutions: AET CENTRES (Programme 6.)</i>					
25	Number of public AET Centres	107	131	104	120
<i>Institutions: ECD (Programme)</i>					
26	Number of public ordinary schools that offer Grade R	807	830	936	939
27	Number of public schools that offer Grade R, that are subsidised	730	816	915	939
<i>Institutions: ECD (Programme)</i>					
28	Total number of independent schools that offer Grade R	329	404	475	462
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
4. Staffing					
<i>Staffing: Overview</i>					
31	Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools +FET Colleges + AET)	40 429	40 596	40 124	40 218
32	Total number of publicly employed educator staff in the province (institution-based + office based)	31 672	31 894	31 628	31 668
33	Total number of publicly employed non-educator staff in the province (institution-based + office-based)	8 757	8 702	8 496	8 550
34	Total number of school-based educator staff (public + independent)	42 92314	35 243	37 557	37 828
35	Total number of school-based non-educator staff (public + independent)	10 896	12 882	10 469	10 602

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
36	Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	4 972	7 342	5 365	5365
37	Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid)	41 662	41 467	51 391	51 743
38	Number of office-based educator staff	125	104	804	790
39	Number of office-based non-educator staff	813	677	1 154	1 300
Staffing: Programme 2					
40	Number of publicly employed educators in public ordinary schools	27 089	27 002	26 956	27 779
41	Number of publicly employed non-educator staff in public ordinary schools	5 953	6 119	5 953	6 350
42	Number of publicly employed educators in public ordinary primary schools	17 010	16 834	16 713	17 684
43	Number of publicly employed educators in public ordinary secondary schools	10 079	10 168	10 243	10 095
44	Number of publicly employed non-educator staff in public ordinary primary schools	3 530	3 567	3 514	3 810
45	Number of publicly employed non-educator staff in public ordinary secondary schools	2 423	2 552	2 439	2 540
Staffing: Programme 3					
46	Total number of staff in independent schools	4 922	5 615	5 929	6 160
47	Total number of educator staff in independent schools	3 274	3 783	3 956	4 108
48	Total number of non-educator staff in independent schools	1 648	1 832	1 973	2 052
49	Total number of educator staff in subsidised independent schools	Not available	3 718	1 265	1 335
50	Total number of non-educator staff in subsidised independent schools	Not available	Not available	611	644
Staffing: Programme 4					
51	Total number of staff in public special schools	2 726	2 742	2 831	2 832
52	Total number of educator staff in public special schools	1 768	1 765	1 860	1 732
53	Total number of non-educator staff in public special schools	958	977	971	1 100

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
Staffing: Programme 6					
59	Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	12+ 962*	1 042	1 508	1 268
60	Number of publicly employed educator staff in public AET Centres	4+962*	342	387	112
61	Number of publicly employed non-educator staff in public AET Centres	8	3	45	64
62	Number of privately employed educator staff in public AET Centres	Not available	677*	1 004	766
63	Number of privately employed non-educator staff in public AET Centres	Not available	20	72	182
	*includes contract personnel				
Staffing: Programme 7					
64	Total number of Grade R teachers (ordinary schools + special schools + public schools + independent schools)	237	232	208	205
65	Number of "publicly employed" (i.e. subsidised) Grade R practitioners in public ordinary schools	1 687	1 916	1 581	1 593
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	424	505	543	645
Staffing: Programme 8					
68	Number of educators employed in Auxiliary Services	3	0	0	0
69	Number of non-educators employed in Auxiliary Services	101	104	110	110
Staffing: Programme 9					
70	Total number of office-based educators	814	814	814	759
71	Total number of office-based non-educators	500	500	480	480
5. Learners					
Learners: Overview					
72	Total number of learners in schools (public + independent + ordinary + special)	1 022 928	1 038 051	1 059 464	1 075 726
73	Number of learners in special schools (public + independent)	18 879	18 878	20,290	19 648
74	Number of learners in ordinary schools (public + independent)	1 004 049	1 019 173	1 039 174	1 056 078

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
75	Number of female learners in schools (public + independent + ordinary + special)	515 985	523 118	535 159	544 304
76	Number of male learners in schools (public + independent + ordinary + special)	506 943	514 933	524 305	532 652
77	Number of learners with disabilities (public + independent + ordinary + special)	26 076	26 803	27 494	26 940
78	Number of learners with disabilities (ordinary public + ordinary independent)	7 197	7 925	8 854	7 292
Learners: Programme 2					
79	Number of learners in public ordinary schools	919 936	923 224	934 992	947 046
80	Number of learners in Grades 1 to Grade 7 in public ordinary schools	590 091	587 499	592 033	603 430
81	Number of learners in Grades 8 to 12 in public ordinary schools	329 845	335 724	342 959	343 616
82	Number of female learners in public ordinary schools	467 373	468 624	476 159	482 173
83	Number of male learners in public ordinary schools	452 563	454 599	458 833	464 873
84	Number of female learners in Grades 1 to 7 in public ordinary schools	291 008	288 929	291 700	297 143
85	Number of female learners in Grades 8 to 12 in public ordinary schools	176 365	179 695	184 459	185 030
86	Number of male learners in Grades 1 to 7 in public ordinary schools	299 083	298 570	300 333	306 287
87	Number of male learners in Grades 8 to 12 in public ordinary schools	153 480	156 029	158 500	158 586
88	Number of learners with disabilities in public ordinary schools	12 437	7 793	6 206	6 708
89	Number of Grades 1 to 7 learners with disabilities in public ordinary schools	8 281	4 722	1 942	2 096
90	Number of Grades 8 to 12 learners with disabilities in public ordinary schools	4 156	3 071	3 205	3 118
91	Number of female learners with disabilities in public ordinary schools	4 730	2 964	2 934	2 626
92	Number of male learners with disabilities in public ordinary schools	7 707	4 829	4 662	4 082
93	Number of new entrants in Grade 1	80 425	84 843	86 484	88 112

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
Learners: Programme 3					
94	Total number of learners in independent schools	36 140	44 982	39 521	41 187
95	Number of learners in subsidised independent schools	19 515	18 195	17 782	16 936
96	Number of learners in Grades 1 to 7 in non-subsidised independent schools	10 721	12 203	12 375	13 252
97	Number of learners in Grades 8 to 12 in non-subsidised independent schools	8 794	10 731	10 901	10 953
98	Number of learners in subsidised primary independent schools	10 844	7 520	5 923	5 928
99	Number of learners in subsidised secondary independent schools	5 781	10 675	10 272	11 008
Learners: Programme 4					
100	Total number of learners in public special schools	18 292	18 878	19 470	19 876
101	Number of male learners in public special schools	12 121	12 404	12 649	12 840
102	Number of female learners in public special schools	6 171	6 474	6 821	7 036
Learners: Programme 6					
103	Total number of students enrolled in AET institutions ¹⁵	40 120	36 582	32 688	33 397
104	Number of AET Students enrolled at GET level	19 577	18 934	19 978	20 106
105	Number of AET Students enrolled at FET level	20 543	14 007	12 096	10 686
Learners: Programme 7					
106	Total number of Grade R learners in schools (ordinary public + ordinary independent)	55 299	56 012	59 805	63 126
107	Number of Grade R learners in public ordinary schools	50 726	50 495	56 450	59 565
108	Number of Grade R learners in independent ordinary schools	2 702	2 324	3 355	3 561
109	Total number of Grade R learners in ECD Centres	13 228	15 499	13 403	14 346
110	Number of Pre-Grade R learners in public ordinary schools	1 213	1 258	2 166	1 213
111	Number of Pre-Grade R learners in independent ordinary schools	2 231	2 594	2 096	1 944

¹⁵ Includes those enrolled on short skills courses

Table: Basic Statistics					
		2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Estimate
6. Infrastructure					
112	Number of Public Ordinary Schools	1 452	1 452	1 458	1 458
113	Number of Public Ordinary Schools without water supply	0	0	0	0
114	Number of Public Ordinary schools without electricity	0	0	0	0
115	Number of Public Ordinary schools without toilets	0	0	0	0
116	Number of classrooms in Public Ordinary schools	29 132	30 159	30 824	30 961

Public Ordinary schools						
	Number of Learners*	Number of Publicly employed educators**	Public Learner-Educator Ratio	Privately employed educators**	Total number of educators	Effective Learner: Educator Ratio
Public primary schools						
Quintile 1 (poorest)	66 516	2 136	31	188	2 324	29
Quintile 2	92 801	2 573	36	101	2 674	35
Quintile 3	91 612	2 586	35	98	2 684	34
Quintile 4	166 427	4 702	35	211	4 913	34
Quintile 5 (least poor)	184 478	4 985	37	286	5 271	35
Public secondary schools						
Quintile 1 (poorest)	22 232	649	34	7	656	34
Quintile 2	33 617	979	34	4	983	34
Quintile 3	67 294	1 952	34	16	1 968	34
Quintile 4	80 363	2 360	34	34	2 394	34
Quintile 5 (least poor)	134 740	4 028	33	142	4 170	32

Age Specific Enrolment Rate (ASER)

	Provincial education sector– Age-specific enrolment rates (2013)[1]								
	Number of learners in ordinary public schools	Learners in ordinary Independent schools	Learners in special schools	FET colleges (head-count) ¹⁶	A(B)ET	ECD Centres	Total learners in institutions	Population	Age-specific enrolment rate
< Age 6	7 643	2 154	246			1 953	11 996	638 848	2%
Age 6	60 156	3 251	257			4 287	67 951	106 526	64%
Age 7	88 503	3 977	452			10 165	103 097	106 198	97%
Age 8	86 932	3 822	574			8 188	99 516	105 790	94%
Age 9	83 392	3 461	779			85	87 717	105 322	83%
Age 10	79 134	3 332	856				83 322	104 801	80%
Age 11	75 874	3 076	918				79 868	104 232	77%
Age 12	77 702	3 034	1 132				81 868	103 713	79%
Age 13	77 311	3 041	1 314				81 666	103 296	79%
Age 14	74 405	3 184	1 402				78 991	102 956	77%
Age 15	69 510	3 126	3 226	164	401		76 427	102 618	74%
Age 16	69 669	3 319	3 548	578	585		77 699	102 299	76%
Age 17	64 957	3 331	3 220	1 588	1 162		74 258	102 044	73%
Age 18	55 942	3 143	2 289	7 807	1 605		70 786	101 869	69%
> Age 18	37 881	1 441	558	56 809	29 842		126 531	4 026 413	3%
Total	1 009 011	46 692	20 771	66 946	33 595	24 678	1 201 693	6 016 925	20%

¹⁶ The FET College figures are the latest available and are from 2012
Annual Performance Plan 2014/15 – 2016/17

Appendix C: Programme Performance Measures (National) – Technical Indicators

A. Programme 1

Indicator title	PPM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public School: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the extent to which schools are submitting data electronically.
Policy linkage	National Education Information Policy of 13 August 2004
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS (This should include EMIS no., District and name of school).
Method of calculation	Count and record the total number of public schools that use school administration management systems to provide data to the Learner Unit Record Tracking System (LURITS).
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails. Public School: Refers to ordinary and special schools. It excludes independent schools.
Purpose/ importance	This indicator measures the extent to which PEDs and the DBE can contact or communicate with schools through means other than physical visits, land mail and telephone. Email is useful for sending circulars, providing supplementary materials and collecting information from schools speedily.
Policy linkage	Education Information Policy Act
Source/ collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address
Method of calculation	Count and record the total number of public schools that can be contacted electronically
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linkage	Norms for school funding
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section) (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM104: Number of visits to schools by a Circuit Manager
Short definition	Number of visits to schools by Circuit Manager in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager.
Purpose/importance	To measure support given to schools by the Circuit Managers
Policy linkage	SASA
Source/collection of data	Circuit Managers' signed schools schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of visits to schools by the Circuit Managers)
Method of calculation	Record the total number of visits to schools by circuit managers per quarter for support, monitoring and liaison.
Data limitations	Completeness and accuracy of school schedules and visitor records Circuit Managers submit with their reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance (provinces may insert the more relevant Responsible Manager or unit)

B. Programme 2

Indicator title	PPM201: Number of learners enrolled in public ordinary schools
Short definition	Total number of learners enrolled in public ordinary schools from Grade 1 to 12, excluding learners enrolled in special schools, and Grade R enrolment in public ordinary schools.
Purpose/importance	To be able to determine the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system
Policy linkage	Admission Policy for Ordinary Public Schools and Policy on Attendance of Learners in terms of the National Education Policy Act, 1996 (Act No. 27 of 1996), as amended, and South African School Act (SASA), 1996 Act No. 84 of 1996), as amended, in terms of Section 3 on compulsory attendance and Section 5 on admission of learners
Source/collection of data	EMIS database (Annual School Survey of the previous calendar year)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public ordinary schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enrolment and attendance of all learners between the ages of 7 and 15 years is compulsory in terms of the Constitution, but it is in the national interest that most, if not all, learners should ideally remain in school until they have completed Grade 12 to achieve a completion rate of between 80 to 90% as envisaged in the National Development Plan.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM202: Number of educators employed in public ordinary schools
Short definition	Total number of educators employed in the public service. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.
Purpose/importance	To be able to measure expenditure on personnel and ensure that there are sufficient educators in schools in accordance with the requisite teacher:learner ratio.
Policy linkage	Human Resource Strategy (plan) Section 5 of the Employment of Educators Act, 1998 (Act No. 76 of 1998), as amended read with the Educator Post Provisioning Norms and 5-year Departmental Human Resource Plan required in terms of Public Service Regulation Part III D.1©
Source/collection of data	PERSAL database (as of 31 March of the reporting period for the Annual Report)
Means of verification	PERSAL database

Method of calculation	Count and record all educators registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that there are adequate number of educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Human Resource and Management Directorate/Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 203: Number of non-educator staff employed in public ordinary schools
Short definition	Total number of non-educator staff that are based in public ordinary schools. Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.
Purpose/importance	To measure administrative and other support given to educators in schools
Policy linkage	School Post Provisioning Norms
Source/collection of data	PERSAL system (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Count and record the total number of non-educator staff employed in public ordinary schools
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools to have school-based administrative and support personnel in order for teachers to be in front of a class for the prescribed tuition time and not be bogged down by administrative tasks.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the “No fee school” policy. The government introduced the <i>no fee school</i> policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To determine the number of learners who access free education in the province.
Policy linkage	Constitution, SASA and No fee school Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various provinces)
Method of calculation	Count and record all learners in public ordinary schools that are benefiting from “No fee school” policy.

Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All deserving learners to benefit from "No fee school" policy
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM205: Number of learners with access to the National School Nutrition Programme (NSNP).
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme includes learners in schools where meals are provided through NSNP.
Purpose/importance	To measure access to free healthy meals at school. NSNP is a school feeding program introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant
Policy linkage	Health promotion and improving learner performance
Source/collection of data	EMIS Database or National School Nutrition Programme database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record all learners with access to the NSNP
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly (for annual report province may use average across the financial year)
New indicator	No
Desired performance	All deserving learners to have access to the National School Nutrition Programme
Indicator responsibility	National School Nutrition Programme Directorate or EMIS Manager (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 206: Number of learners eligible to benefit from learner transport
Short definition	Number of learners attending public ordinary schools who are eligible to benefit from free "Learner Transport". Learner transport is a programme where government provides transport for learners who walk over 5 kilometers to a nearest school.
Purpose/importance	To ensure that all learners have access to school
Policy linkage	Learner Transport Programme
Source/collection of data	Learner Transport database
Means of verification	Quarterly reports and consolidated or summarised list of learners per school that utilise transport services
Method of calculation	Count and record all learners that are eligible to benefit from Learner Transport Programme
Data limitations	Completeness and accuracy of Learner Transport database
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learners would have to who walk over 5 kilometres to get to the nearest school.
Indicator responsibility	Learner Transport Directorate or Responsibility Manager (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM207: Number of learners with special education needs that are enrolled in public ordinary schools
Short definition	Special needs learners in public ordinary schools are learners with moderate disabilities. Special education needs: 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.
Purpose/importance	To measure access to education for special needs children to ensure that barriers to education are addressed.
Policy linkage	White Paper 6
Source/collection of data	EMIS database (Annual School Survey)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners with special education needs enrolled in public ordinary schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with moderate disabilities of school going age to attend public ordinary schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM208: Number of full service schools providing support to learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linkage	White Paper 6
Source/collection of data	EMIS database or Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count and record the total number of full service schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsible Manager or unit)

C. Programme 3 (Independent Schools)

Indicator title	PPM301: Number of subsidised learners in independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database or EMIS database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation). Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners in independent schools that are subsidised
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager (provinces may insert the more relevant Responsible Manager or unit)

D. Programme 4 (Special Schools)

Indicator title	PPM401: Number of learners enrolled in public special schools
Short definition	Number of learners enrolled in special schools. Special School: 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.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linkage	White Paper 6
Source/collection of data	EMIS database

Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with 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 to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager

Indicator title	PPM402: Number of educators employed in public special schools
Short definition	Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff
Purpose/importance	To be able to measure expenditure on personnel and to ensure that there are sufficient educators in special schools in line with the requisite teacher:learner ratio
Policy linkage	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Adequate number of educators to be employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM403: Number of professional non-educator staff employed in public special schools
Short definition	Total number of professional non-educator staff employed in public special schools. Professional non-educator staff this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linkage	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of	Count and record the total number of professional non-educator

calculation	staff employed in public special schools.
Data limitations	Completeness and accuracy of Personal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

E. Programme 5

Indicator title	PPM501: Number of students enrolled in NC(V) courses in FET Colleges
Short definition	Total number of students enrolled for National Certificate (Vocational) courses in Further Education and Training Colleges.
Purpose/importance	To measure the number of learners pursuing further education outside ordinary public schools in FET colleges
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners who qualify and are interested are enrolled for NC(V) courses.
Indicator responsibility	Further Education and Training (FET) Programme Manager (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM502: Number of FET College NC(V) students who completed full courses successfully
Short definition	Total number of FET College NC(V) students who successfully completed full courses in a given year.
Purpose/importance	To measure completion of NC(V) courses for students that enrol
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of FET College students who completed full courses successfully.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	Successful completion by all students who enrolled for NC(V) courses
Indicator responsibility	Further Education and Training (FET) Programme Manager

F. Programme 6

Indicator title	PPM601: Number of learners enrolled in public AET Centres
Short definition	Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET). AET Centre: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).
Purpose/importance	To provide an indication of the extent to which illiterate and semi-literate people as recorded in the General Household Survey conducted by Statistics SA participate in the public provisioning of AET in the province.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	AET/EMIS database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of learners enrolled in public AET Centres
Data limitations	Completeness and accuracy of AET/EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Provisioning of AET to all learners who qualify for it.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM602: Number of educators employed in public AET Centres
Short definition	Total number of educators employed in AET Centres.
Purpose/importance	To ensure that learning and teaching take place and that all learners in AET centres have adequate number of educators.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	EMIS database or PERSAL database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of educators employed in AET Centres
Data limitations	Completeness and accuracy of EMIS database or Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in AET centres should have adequate number of educators.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)

G. Programme 7 (ECD)

Indicator title	PPM701: Number of learners enrolled in Grade R in public schools
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). Grade R - the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.
Purpose/importance	To measure readiness of learners for Grade 1
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Count and record all learners enrolled in public ordinary schools in Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS Directorate

Indicator title	PPM702: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R at public schools.
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Count and record the number of public schools (ordinary and special) that offer Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. Early childhood development (ECD) practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).
Purpose/importance	This indicator assists in measuring the quality provision of ECD programme in public schools.
Policy linkage	White Paper 5
Source/collection of data	Human Resource and Management database/ ECD Programme Manager

Means of verification	List of Grade R practitioners
Method of calculation	Count and record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Data limitations	Completeness and accuracy of HR database – however, in other provinces these educators are not included in the PERSAL system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All Grade R classes in public schools should have Grade R practitioner in line with the Norms and Standards.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services (provinces may insert the more relevant Responsible Manager or unit)

H. Programme 8

Indicator title	PPM801: Number of public ordinary schools to be provided with water supply
Short definition	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with potable water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure schools' access to water
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Count and record all public ordinary schools that do not have access to running water.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM802: Number of public ordinary schools to be provided with electricity supply
Short definition	Total number of public ordinary schools targeted to be provided with electricity. This measure applies to existing schools and excludes new schools. Definition: School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure schools' access to electricity
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools that were provided with electricity.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to electricity.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM803: Number of public ordinary schools to be supplied with sanitation facilities
Short definition	Total number of public ordinary schools that are targeted to be provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure schools' access to sanitation facilities
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools provided with sanitation facilities
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to sanitation facilities.
Indicator responsibility	School Infrastructure Directorate/ Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM804: Number of classrooms to be built in public ordinary schools
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure schools' access to the appropriate learning environment and infrastructure in schools
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record the total number of classrooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM805: Number of specialist rooms to be built in public ordinary schools
Short definition	Total number of specialist rooms to be built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count and record the total number of specialist rooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have the requisite specialist facilities.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)

I. Programme 9

Indicator title	PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations
Short definition	Total number of learners who wrote the National Senior Certificate (NSC) examinations. This excludes learners who did not write the final NSC examinations.
Purpose/importance	This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions.
Policy linkage	<ul style="list-style-type: none"> National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the total number of learners who wrote the NSC
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners enrolled write the NSC examinations in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 902: Number of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linkage	<ul style="list-style-type: none"> National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Count and record the number of learners who passed NSC examinations
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners who write the NSC examinations pass in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities.
Purpose/importance	To measure efficiency in the schooling system in terms of Grade learners who qualify for admission for Bachelor degrees
Policy linkage	<ul style="list-style-type: none"> National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of learners who are passing NSC examinations with Bachelors
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 904: Number of learners who passed Maths in the NSC examinations
Short definition	Number of Grade 12 learners passing Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linkage	<ul style="list-style-type: none"> • National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Mathematics in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Mathematics examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 905: Number of learners who passed Physical Science in the NSC examinations
Short definition	Number of Grade 12 learners passing Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linkage	<ul style="list-style-type: none"> • National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Physical Science in the National Senior Certificate.

Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Physical Science examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations. The 2014 desired performance is to achieve a 60% pass rate for Grade 3 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database

Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Mathematics.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 3 learners in ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 6 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Language examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement.

Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record number of Grade 6 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linkage	<ul style="list-style-type: none"> • National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement

Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Mathematics examinations in 2014
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

Appendix D: Programme Performance Indicators (Provincial) – Technical Indicators

Programme 2	
Indicator title	PPI 2.1. Learners retained in the school system from Grades 10 – 12
Short definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/importance	A higher % of learners remain in the system until grade 12 Academically better prepared work force; better opportunity for learners; access to tertiary education enhanced; reduce the vulnerability rate amongst learners; more efficient deployment of support (social)
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended
Means of verification	Data from EduInfosearch
Source/collection of data	Annual School Survey Directorate Knowledge and Information Management: Extracted from ASS data sets.
Method of calculation	The number of Grade12 learners divided by the number of Grade10 learners for the same cohort (2 years earlier) as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Type of indicator	Output; Efficiency; Economy; Equity
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Coordinated by Chief Director Districts; data collected and reported by DKM; Collaborative effort including many role players.
Indicator title	PPI 2.2. Educator absenteeism in public ordinary schools expressed as a %
Short definition	The percentage of working days lost due to educator absenteeism in public ordinary schools. [result to be expressed as a % of the total number of actual working days in the school year/quarter]
Purpose/importance	The % of possible working days lost due to educator absenteeism during a specific school year/quarter. The status informs planning and intervention strategies to be developed to improve education policy and support/discipline.
Policy linkage	The Employment of Educators Act, 1998 (Act 76 of 1998)
Means of verification	Data extracted from PERSAL
Source/collection of data	PERSAL Directorate: Strategic People Management Data extracted from Persal at a particular point in time to reflect educator absenteeism during a quarter or annually
Method of calculation	The data is collected by using the start date of the leave in order to determine in which quarter the leave falls Should the leave period (leave approved over two quarters or longer) fall outside the reporting period, the leave taken will be included in the reporting period that corresponds with the end of the leave. The number of days of leave taken is calculated as a % of the total number of possible working days in a quarter.

Data limitations	There is a time lag between the days taken and the processing of the documentation. There is a further lag in the computation of the categories as certain leave types are exempt and the leave regulations by which leave is calculated in 3 year cycles
Type of indicator	Outputs/efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	The Chief-Director: People Management Practices

Indicator title	PPI 2.3. Learner absenteeism in public ordinary schools expressed as a %
Short definition	The number of working days lost due to learner absenteeism in public ordinary schools. [result to be expressed as a % of the total number of actual working days in the school year/quarter]
Purpose/importance	The % of possible working days lost due to learner absenteeism during a specific school year. The status informs planning and intervention strategies to be developed to improve education policy and support/discipline.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation based on data on EduInfosearch
Source/collection of data	CEMIS– Directorate: Knowledge and Information Management <ul style="list-style-type: none"> • At each school learner attendance is required to be captured quarterly on the CEMIS system at the end of each term and no later than the first week of the next term. • Circuit Team Managers can monitor the data on EduInfosearch. • The administrator at H/O draws reports upon request, but more specific for quarterly/annual reporting on the Learner Attendance. • Non-compliance is reported to the Chief Director: Districts for their intervention • The attendance figures are then presented as the percentage of days lost due to Learner absence from school.
Method of calculation	The aggregated number of learners absent at all compliant public ordinary schools is expressed as a percentage of the total possible attendance days.
Data limitations	In 2012 75% of schools complied with the data request. The compliance challenge was attended to during 2013 as this is now an indicator in the School Improvement Plans. Compliance has increased to over 95%. Schools that repeatedly return erroneous data will be identified and will receive training.
Type of indicator	Outputs/efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	The Chief-Director: Business Intelligence Management

Programme 9

Indicator title	PPI 9.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 9.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.

Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 9.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 9.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 9.5. % of learners in Grade 9 attaining acceptable outcomes in Languages
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports

Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 9.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 9.7 Schools with a pass rate where <60% pass the National Senior Certificate
Short definition	Indication of the number of under performing schools
Purpose/importance	Output of under-performing schools To determine if interventions are assisting in reducing the lower pass rates, especially in disadvantaged areas.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	$Z / W \times 100$ determines the pass rate for a school. Where Z is the number of candidates that passed according to the criteria from the NSC policy. Where W is the number of candidates in a school that wrote 7 subjects toward the NSC. Pass rates of all schools are filtered to determine the schools that have achieved a pass rate of below 60%.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Directorate Assessment Management

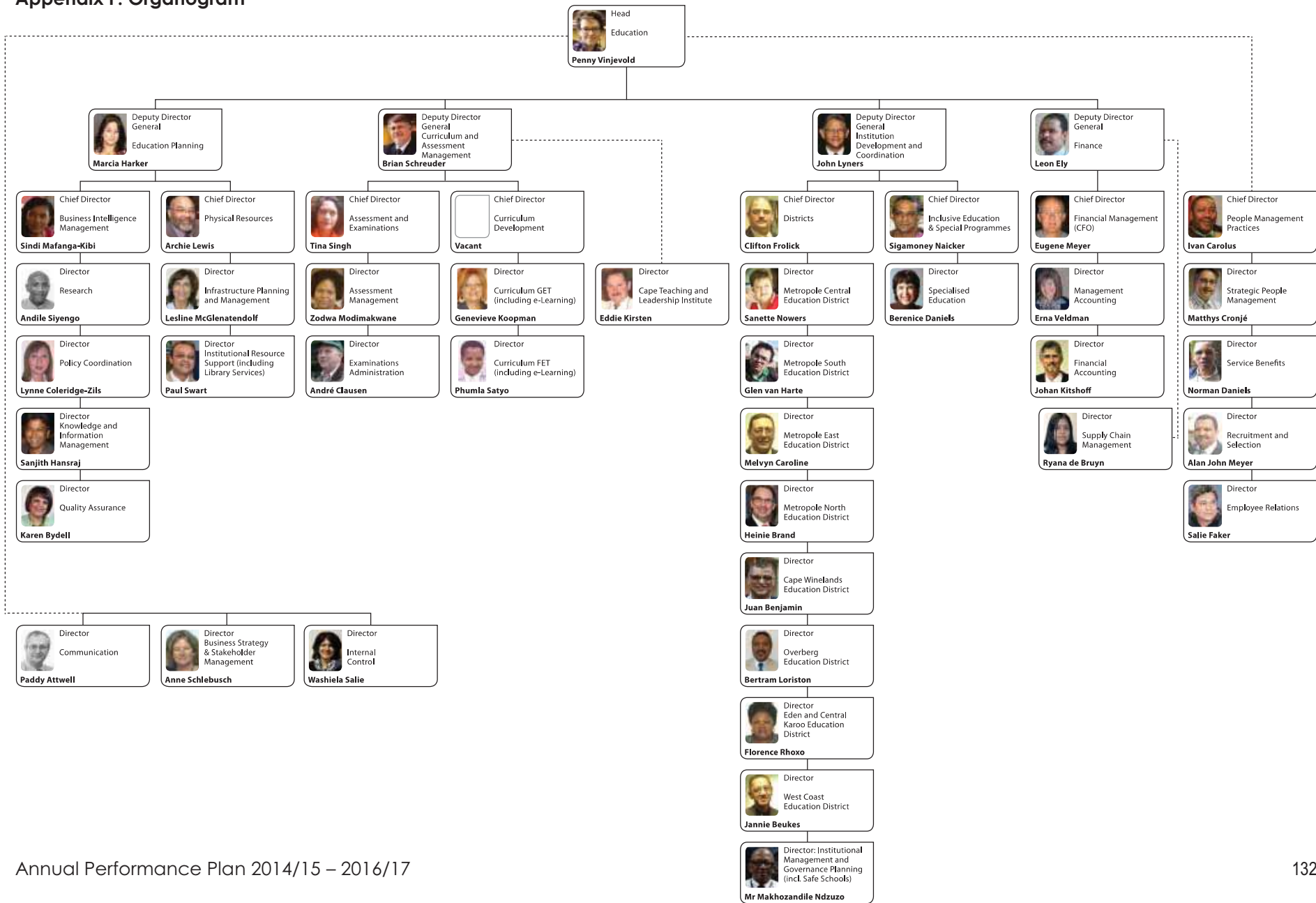
Indicator title	PPI 9.8 National Senior Certificate pass rate
Short definition	The percentage of learners that pass the National Senior Certificate examinations by obtaining a pass in Home Language at 40% or more and obtain a pass in two other subjects with 40% or more and pass three other subjects at 30% or more.
Purpose/importance	Indicator shows % of learners that have obtained the National Senior Certificate qualification. Important to determine the achievement of the education system and the extent to which the educational output has been achieved.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	Number of learners that passed the National Senior Certificate examinations by obtaining a pass in Home Language at 40% or more and obtain a pass in two other subjects with 40% or more and pass three other subjects at 30% or more divided by the number of learners that wrote the examinations.
Data limitations	The data is extracted from the IECS; any problems with the IECS will be beyond the WCED's control as the IECS is a National system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Directorate Examinations

Indicator title	PPI 9.9 % of learners who qualify for Bachelor's degree study
Short definition	A percentage of learners that pass the NSC with an achievement of 50-59% or more in four subjects chosen from the list of designated subjects and a minimum of 30% in the Language of Teaching and Learning of the institution.
Purpose/importance	Percentage of learners that can gain access to a B.Degree Important in determining the quality of passes and ensuring progression from FET to HE
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Calculation using the national examinations database – Integrated Examinations Computer System (IECS)
Source/collection of data	Examinations database – Integrated Examinations Computer System (IECS)
Method of calculation	Number of learners that passed the National Senior Certificate examinations by obtaining an achievement of 50-59% or more in four subjects chosen from the designated subjects chosen from the list of designated subjects and a minimum of 30% in the Language of Teaching and Learning of the institution divided by the number of learners that wrote the examinations.
Data limitations	The data is extracted from the IECS, any problems with the IECS will be beyond the WCED's control as the IECS is a National system
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Directorate Examinations

Appendix E: 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
ASER: Age-specific enrolment rate	NC (V): National Curriculum (Vocational)
ASIDI: Accelerated School Infrastructure Development Initiative	NDP: National Development Plan
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 Leadership 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
DIP: District Improvement Plan	PILIR: Policy and Procedure on Incapacity Leave and Ill-Health Retirement
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: Organogram



Appendix G: Strategic Plan Update

Enrolment patterns and the results on the WCED Tests and the National Senior Certificate have influenced amendments to the specifications for Strategic Outcome Oriented Goals 1, 2 and 3.

Strategic Outcome Oriented Goal 1	Improved Language and Mathematics in Primary Schools
Goal statement	Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows: Grade 3: Language: 42% of learners and Mathematics: 60% of learners. Grade 6: Language: 37% of learners and Mathematics: 33% of learners. Grade 9: Language: 50% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented Goal 2	Improved number and quality of passes in the National Senior Certificate
Goal statement	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 20 400 gaining a Bachelor's degree pass; 13 200 learners to pass Mathematics and 8 300 to pass Physical Science.
Strategic Outcome Oriented Goal 3	Reduction in number of under-performing schools
Goal statement	Reduction of under-performance in the National Senior Certificate in high schools: that 10 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.