



**Western Cape
Government**

Education

**Annual Performance Plan
2015/2016 - 2017/2018**

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the Five-year Strategic Plan (2015 – 2019).

The APP document is set out according to a prescribed template. This has been modified into an education sector template.

Funding for education is divided according to 7 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.

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" (PPM) and provincial indicators called "Programme Performance Indicators" (PPI).

Note that the 2014/15 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: 67/2015
ISBN Number: 978-0-621-43442-2
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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 2015/16.



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Part A: General Information

1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

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
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers
- A targeted feeding 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	Improvement in the level of language and mathematics in all schools
Goal Statement	Learner academic performance in Language and Mathematics will improve so that: <ul style="list-style-type: none">- Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests- Grade 6 learners achieve a pass rate of 48% in Language and 40% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 53% in Language and 21% in Mathematics in externally set and administered tests
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	Learner academic performance in the national senior certificate (NSC) will improve so that: <ul style="list-style-type: none">- The number of learners who pass in the NSC in 2019 will be 41 000.- The pass rate in 2019 will be 86%.- The number of learners achieving bachelor passes in 2019 will be 20 100.- The number of learners passing Mathematics in 2019 will be 11 770- The number of learners passing Physical Sciences in 2019 will be 9 500.

Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	<p>The WCED will invest in support for schools in need so that:</p> <ul style="list-style-type: none"> - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 0 by the end of 2019. - There is a 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 (see Goal 1 and Programme 7 for the targets) - There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 30 by the end of 2019. - The retention rate (Grades 10 -12) increases to 68% by the end of 2019. <p>The number of school support visits will be differentiated to match the support required.</p> <p>Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

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 cohort that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support functions

5. Foreword by Minister

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 particular, the focus in the period 2010 to 2019 is on improving the reading, writing and calculating abilities of learners, increasing the numbers writing and passing their Grade 12 and decreasing the number of underperforming schools.

Since 2009, significant improvements have been made in these areas. However, we are still cognisant of the fact that these are long-term goals and that only through a number of sustained and focused interventions can these objectives be fully achieved.

The Plan also focused on 10 key priority areas that aim to improve the life chances of all learners in the province through the provision of quality education. Many of these interventions included short term goals which have already seen success, such as the provisioning of textbooks to all learners, increasing accountability and creating a more efficient and responsive WCED.

In the next five years, we will continue to sustain these interventions as well as to maintain and rollout other projects and interventions such as the building of new and replacement schools, the developmental improvement of our teachers and the roll-out of broadband to schools.

I am particularly excited to launch the e-learning strategy that will be introduced this financial year and am determined that we ensure greater parental participation in their children's education and ownership of their schools. We wish to also explore mechanisms to enhance competitiveness in our education system with a view to accelerate the improvement of outcomes, as well as support learners who are gifted, as well as those who require additional support.

This year marks the end of the first five-year period of the Strategic Plan and has given us the opportunity to re-evaluate what is and is not working and to refine existing strategies and interventions.

I look forward to working together to further improve the quality of education and lives of our children and teachers in this province.

6. Introduction by Accounting Officer

This education plan sets out the programmes and priorities of the Western Cape Education Department for the 2015/16 financial year. The plan is informed by the lessons and experiences of the past five years and the considerable data and funding at our disposal. But the overarching guide for the plan is the 1 million children in our schools. We believe this plan, and the carefully selected priorities, will enhance our children's education and life chances.

We are keenly aware of the responsibility we have to our children, teachers and parents and we will endeavor to implement the programmes set out in this plan conscientiously and carefully.

We cannot successfully implement this plan alone and so we are fortunate to have strong relationships and scheduled meetings with teacher unions, school governing bodies and associations, and principals' fora and associations. These regular meetings will inform and guide the successful implementation of this plan.

Through this plan we aim to support our schools and all who enter their doors with care and compassion. And we will place the children of the province and their learning opportunities at the centre of all we do.

Part B: Strategic Overview

PROVINCIAL PLANNING PARADIGM

One Cape 2040 (Economic Vision) Transition Goals: Primary change lever: Knowledge transition (*Educating Cape*)
Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.
Working with parents and teachers to improve the learning and development environment of children
The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence



OVERARCHING PLANNING PARAMETERS

National Development Plan

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%.

All staff: competency standards for all educator jobs; have competency assessments for entry and promotion purposes and provide training programmes for all.

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.

Principals: There should be competency tests for all principal appointments. Expertise should be the only criterion for appointing principals.

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.

Parents: Parents are involved in the education of their children and are given meaningful information to strengthen this role.

Information: Information should be accessible and useful to plan and monitor progress.

Information Technology: High-speed broadband should be available to support learning. **Infrastructure:** Basic infrastructure should be in place for all schools and all backlogs should be addressed.

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.

Medium Term Strategic Framework (Practical implementation of NDP)

Improved quality of teaching and learning through development, supply and effective utilisation of **teachers**.

Improved quality of teaching and learning through provision of adequate quality **infrastructure and Learning and Teaching Support Materials (LTSM)**.

Tracking of **learner performance** through reporting and analysis of the Annual National Assessment (ANA) at Grade 3,6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time

Expanded access to **Early Childhood Development** and improvement of the quality of Grade R

Strengthening **accountability and improving management** at the school, community and district level.

Partnerships for education reform and improved quality

DBE

• *Action Plan to 2019 (27 goals)*

• *Themes (6)*

- Focus on **quality and efficiency** of education
- **Communication** to communities
- Prioritised **teaching and learning**
- Strengthened **partnership** focuses
- Strengthened **inter-governmental** and interdepartmental mechanisms
- National Education Policy Act – monitoring and evaluation norms and standards, **impact evaluation**

• *Non-negotiables (10):* **LTSM; Infrastructure; Districts; Teachers; ICT; Kha ri Gude; Library Services; Rural (school rationalization and transport); Curriculum (focus on MST, Technology and African Languages; Partners and social mobilization**

Because this is the start of a new 5 year period this section includes an overview of a number of national and provincial strategic and implementation plans.

1. The Medium Term Strategic Framework (MTSF)

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for socio-economic development and the growth of South Africa by 2030. With the adoption of the long-term vision and plan for the country a path was charted according to which the country would address the triple challenge of poverty, inequality and unemployment.

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

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

The education output priorities of the MTSF are:

1. Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
2. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM).
3. Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
4. Expanded access to Early Childhood Development and improvement of the quality of Grade R.
5. Strengthening accountability and improving management at the school, community and district level.
6. Partnerships for education reform and improved quality.

These priorities will be 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.

Each of the outputs has a set of sub-outputs, activities and linked indicators although there are not yet baseline readings on many of these. Those that are a provincial responsibility and for which there are already steps in place will be described under the relevant headings and targets have been set for the linked indicators.

2. Schooling 2030 and the 27 Goals

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

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.

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.

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

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

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

	Item	Elements
1.	LTSM	Norms and standards; retrieval; costs
2.	Infrastructure	Equipment; water and sanitation; maintenance; furniture and desks
3.	Districts	Support of schools; provincial district co-ordination; norms and standards for interaction, competency, communication, system for monitoring curriculum and teacher development
4.	Teachers	Placement; deployment and teacher development
5.	ICT	Children into the 21 st Century
6.	Kha ri Gude	Improved implementation, evaluation, monitoring and evaluation
7.	Library Services	Form centre of work. Madiba Day focus.
8.	Rural	Multigrade, small and micro mergers and rationalization. Scholar transport

	Item	Elements
9.	Curriculum	Maths, Science and Technology (MST): participation and improvement in progression. MST unit. Piloting: reading unit, technical subjects, African Languages expansion
10.	Partners and social mobilisation	Learner wellbeing and safety

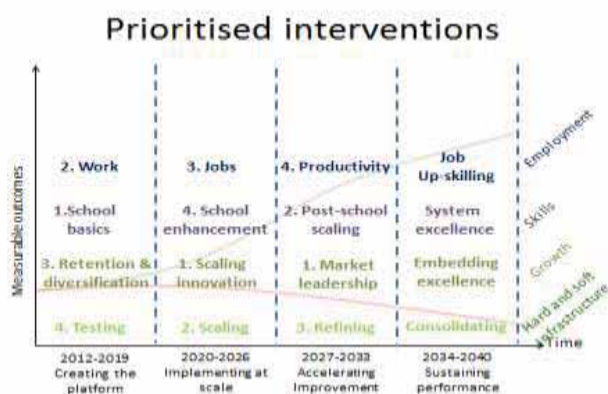
3. Provincial context

The **macroeconomic vision** for education in the province is encapsulated in the One Cape 2040 document as follows:

“The National Planning Commission has elegantly captured the central internal challenge facing South Africa and the Western Cape: We need to transform the nature and performance of the economy to simultaneously achieve sustained GDP growth, greater environmental resilience, and much better inclusion. A key driver of socio-economic exclusion lies in massive unemployment and job-shedding growth. This is largely structural, based on a combination of growth in non-productive sectors and on a deep mismatch between the needs of the economy and the skills-base of existing jobseekers and those being produced by the country’s education system. This requires a fundamental shift away from the status quo by massively improving the quality of education for the majority, reducing inequality, unemployment and environmental degradation, while restoring hope, and dignity in work. The alternative, represented by a deepening of the status quo, presents a major threat to social cohesion – a morally indefensible and potentially volatile situation of increasing poverty, inequality and unemployment, socio-economic exclusion, violent crime, and a lack of opportunities and hope for those at the bottom of the socio-economic ladder”.

Western Cape real GDP growth in 2011 was 3.6% (SA = 3.1%, Global = 3.8%). Over the last 10 years the average real growth rate for the Western Cape was 4.1% translating into a real economy expansion of almost 45%. Over the same period the workforce only grew by 16%. Over 546 000 people are unemployed in the Western Cape (narrow definition). Over two-thirds of these are between the ages of 15 and 35, and over half have not completed matric. There is a strong correlation between poverty, unemployment and low levels of education

The education vision in the One Cape 2040 document takes the following long-range standpoint:



For the five year period 2015- 2019 the province has adopted 5 Provincial Strategic Goals. These are:

- Strategic Goal 1: Create opportunities for growth and jobs
- Strategic Goal 2: Improve education outcomes and opportunities for youth development
- Strategic Goal 3: Increase wellness, safety and tackle social ills
- Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment
- Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

The WCED will be involved in and contribute, in active partnership with other departments, to all of these goals, and, in particular, those that impact on the services required for, and the well-being of learners.

In all that it does the WCED will also act in support of the Provincial Strategic Goal 5: “Embed good governance and integrated service delivery through partnerships and spatial alignment” and its 3 outcomes:

Outcome 1: Enhanced governance;

Outcome 2: Inclusive society

Outcome 3: Integrated management

The WCED will be the lead department in the case of the Provincial Strategic Goal 2

“Improving education outcomes and opportunity for youth development”

Problem statement:

All studies indicate that **children in the Western Cape are not reading, writing and calculating at the required levels** for further education and employment. These foundation skills determine the future prospects and life chances of all children.

There is great **unevenness in the quality of education** offered to Western Cape children and this is compounded by **widespread socio-economic problems**. These two problems need to be progressively addressed in our schools and through a whole of society approach.

Strategic Outcomes:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate and equivalent qualifications
3. An increase in the quality of education provision in our poorer communities
4. Providing more social and economic opportunities for our youth
5. Improving family support to children and youth and facilitating development

This Strategic Goal will be driven with the WCED as the lead department in conjunction with the Department of Social Development and the Department of Culture and Sport.

Two “Game changers” have been identified for this goal and one “Living Lab”. The game changers (focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people) are 1. E-learning and 2. Youth Development.

1. In the case of e-learning the project has already entered the implementation stage with the following focuses:

The Wide Area Network (WAN) Project – project of the Provincial Government
The Local Area Network (LAN) Project – project of the WCED.
The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project
The EduLab computer Refresh Project provides available and appropriate technology to schools in providing learners direct access to technology in an ICT suite environment.
The Smart Classroom Project provides available and appropriate technology to schools. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility.
The e-Resources Catalogue Project is an online digital content project.
The Learning Management System (LMS) Project encompasses a digital resources repository and seeks to provide teachers, learners and parents with digital teaching and learning resources.

All of the above will be accompanied by the necessary training and support as required.

2. The transversal Youth Development project is currently being scoped. The contribution of the WCED will be to the Mass Opportunity Development (MOD) Centres (R59,594m) for assistance to the after-school enrichment, sport and study programmes co-ordinated by the Department of Culture, Arts and Sport and also to the WCED Youth Development Programme (R37,645m) which allows second-time repeaters in Grade 9 to attend a customized course at a TVET College or AET Centre.
3. The Living Lab is a programme to improve literacy levels from Grades R-3. The Western Cape Government will implement a programme to improve the literacy and numeracy levels in Grades R-3 in 100 pilot primary schools, seeking to ensure that by the end of Grade 3 learners can read, write and calculate at the required level.

4. Updated Situational Analysis

4.1. Performance Delivery Environment

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.

As can be expected, there has been an increase in the number of learners enrolled at public schools.

Sector	2011	2012	2013	2014	Difference
					2011 – 2014
Grade R in PO Schools	50 495	58 953	59 565	63 492	12 997
Grade 1–12 in PO Schools	921 776	934 992	947 046	963 441	41 665
Special Needs' Schools	18 878	19 470	19 627	18 702 ¹	-176

The biggest single factor to influence all planning and provisioning in education is the enrolment of learners. The WCED has increasingly used General Household Survey data and other trend analyses to assist with projections and planning for learner enrolment. Effective teaching and learning depends on having an appropriate teacher:learner ratio, facilities and text books in place in areas of the greatest need. The increase in enrolment of recent years has led to significant accommodation and staffing pressures in large towns and the City of Cape Town. At the same time dwindling numbers are experienced in parts of the province.

Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004 ²	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441

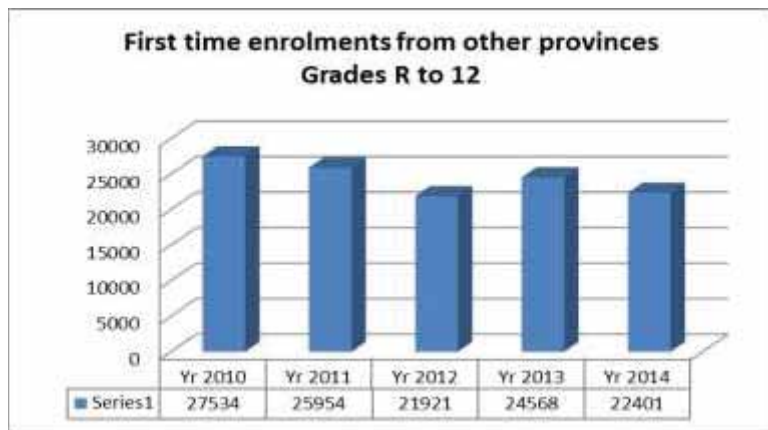
Data Source: 2014: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

The table above shows an overall increase of 65 386 learners over the 12 year cycle (2003 – 2014). The table illustrates significant growth in the enrolment in Grade 1 and the impact of improved retention between Grades 10 and 12.

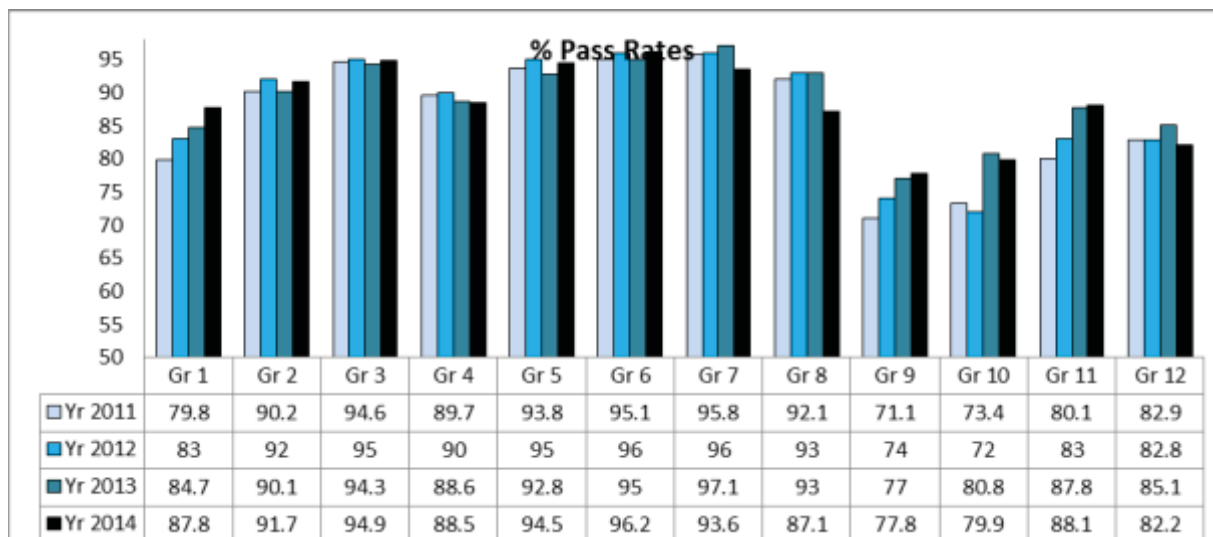
In-migration to the province remains a significant contributor to enrolment numbers and causes pressure on accommodation in developing areas.

¹ The apparent drop in enrolment numbers is because of the re-classification of three schools as Public Ordinary schools.

² Enrolment patterns are influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently changed back again in 2004 there was increased enrolment again. This is shown in this table.

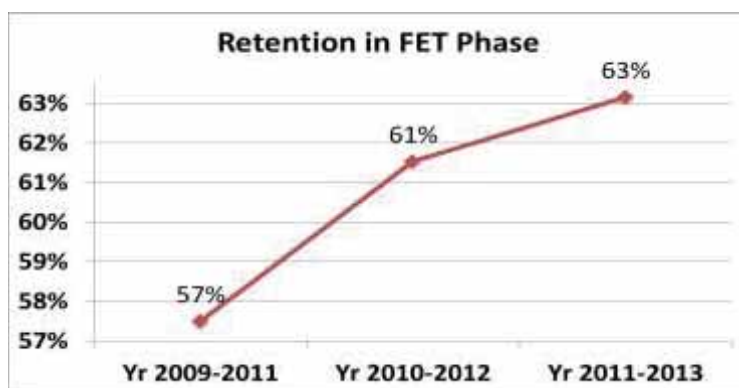


The totals in Grades 1 and 9 indicate that there are numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to improve the pass rates. The graph and table below summarise recent progress in this regard.



Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5 years. The national average is 9.3 years. Those with matric constitute 41.4% of the population of South Africa.

There are signs of improvement in regard to learner retention as tracked in the following statistics



Quality of learning

Primary schooling

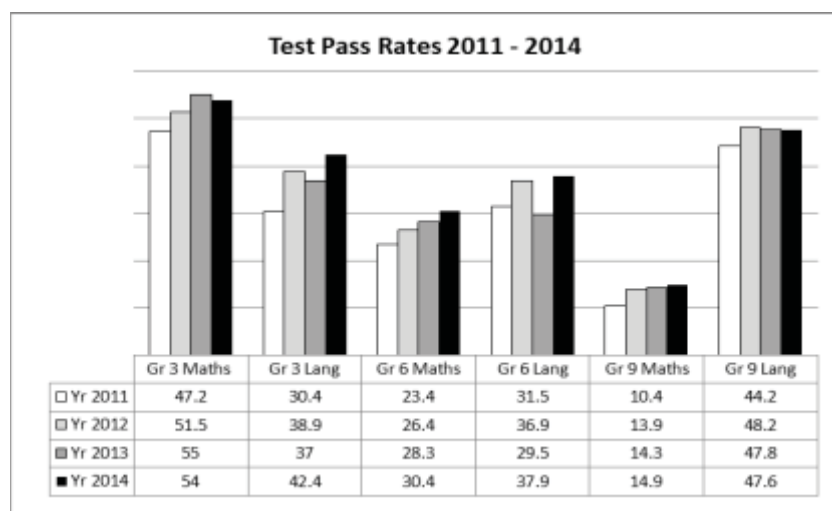
The quality of Primary School education has been tracked via the programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics in the Western Cape over the past 13 years.

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 and 6 learners to establish the state of language and mathematics learning in each school in the province. This was also the first time that Grade 9 learners were tested in 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. In addition, the results are used by the districts to plan appropriate support for schools.

WCED Grades 3, 6 & 9 Systemic Test Results 2014 - Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Mathematics	Language	Mathematics	Language	Mathematics	Language
Wrote	85 623	85 610	72 214	72 198	71 345	71 266
Passed	46 236	36 299	21 953	27 363	10 630	33 923
Pass %	54%	42.4%	30.4%	37.9%	14.9%	47.6%
Mean Scores	52%	45%	41.4%	43.2%	28.7%	50.3%

A pass is a score of 50%. The test scores show modest but steady improvements in the Mathematics tests for Grades 6 and 9. The drop in the Language Pass Rates in 2013 has been reversed with increases of 5.4% in Grade 3 and of 8.4% in Grade 6.



The 2014 Annual National Assessments were written by 612 276 Grades 1 – 6 and 9 learners. 1 458 public ordinary schools, 83 state subsidised independent schools and 17 special needs schools in the Western Cape participated in this national assessment. Scripts were marked by educators at schools and thereafter samples of three scripts per subject and per class for Grades 3, 6 and 9 from each school were remarked by teachers at a central venue in each district as the provincial moderation exercise.

The DBE appointed an external evaluation agency to report on the reliability of the ANA scores. In the WCED, 246 schools were selected as Verification ANA schools. 25 learner scripts were sampled from grades 1 to 9, including grades 7 and 8 at the selected schools as specified by the DBE. These scripts were independently marked and the marks captured by the external evaluation agency.

The 2014 results (Average Percentage) are indicated in the table below:

	WCED 2014 Language	National 2014 Home Language	WCED 2014 Maths	National 2014 Maths
Grade 1	68.4	63.2	71.9	68.4
Grade 2	67.0	61.1	63.0	61.8
Grade 3	57.9	56.2	60.5	55.5
Grade 4	57.6	56.5	41.9	37.3
Grade 5	58.5	57.1	45.2	37.3
Grade 6	64.8	62.7	50.9	43.1
Grade 9	49.5	48.3	13.0	10.8

National Senior Certificate

2014 was the seventh year of the National Senior Certificate (NSC) examination. In a year that saw a drop in the national pass rate, of just under 3%, the WCED similarly experienced a drop and achieved an 82.2% pass rate. There were 39 237 candidates who passed, of whom 18 524 achieved passes which allow them to enter for a Bachelor's degree study programme. 11 265 learners passed Mathematics with an improved pass rate of 73.9%. For Physical Science, the 2014 pass rate was 70.7%. The numbers passing were 7 845.

WCED Comparative NSC results 2009 – 2014						
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
2014	47 709	39 237	82.2	18 524	38.8	31

The WCED will continue to emphasize the need to ensure an increase in the numbers of learners taking and passing their National Senior Certificate examinations. The District Improvement Plans focus on this and set out strategies and implementation plans accordingly.

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 are benefiting 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) Also included: The number of additional learners (NQ4 and NQ5) that were voluntarily declared as no fee learners.	365 112	365 812	370 617	371 122	554 265
Learners benefitting from fee exemption	New in 2011	48 063	69 940	90 506	104 657
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	415 829	426 707	427 576	438 437	454 855
Learners using learner transport schemes	48 786	50 992	50 526	49 944	52 065

These programmes will continue in 2015. Numbers of learners benefiting will depend on numbers in schools in Quintiles 1 – 3 and on numbers of applications in the case of the transport and fee-exemption categories. 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 were equalised as of 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations			
	2013/14	2014/15	2015/16
Quintile 1	R1 010	R1 059	R1 116
Quintile 2	R1 010	R1 059	R1 116
Quintile 3	R1 010	R1 059	R1 116
Quintile 4*	R 550	R 830	R 882
Quintile 5*	R 239	R 317	R 334
* Average cost for all schools			

The cost of the equalisation of these *per learner* amounts in National Quintiles 2 - 3 was R26 million for 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 was the expansion of the *no fee* school programme. 216 schools, with 172 541 learners, which are in Quintiles 4 and 5 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 cannot pay the full school fees. In 2014, R44 million was paid to support 104 657 learners in 713 schools.

The *National School Nutrition Programme (NSNP)* provides 454 855 learners with nutritious meals on a daily basis at 1027 targeted Primary, Secondary and Special schools in 2014. The learners to be fed are in 564 Quintile 1 – 3 primary schools; 111 Quintiles 1 – 3 secondary schools; 43 Special Schools and identified learners in 309 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. 200ml of milk is provided once a week. Since the 2013/2014 financial year the WCED NSNP has also supplied breakfast five days a week. The focus in 2015 will be on increasing the nutritious value of meals.

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. This will continue in 2015.

Safety support is provided for fifty new schools per annum, based on needs and risks. 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. The pilot programme, in which trained School Safety Resource Officers were deployed at 6 schools in 2013, in partnership with the Metro Police, showed benefits and led to an agreement to support 30 schools in this way, to assist in providing a secure environment for teaching and learning.

In 2015, the WCED will provide security mechanisms to an additional 50 schools. We will expand the holiday and after-school programs through youth development and through 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. Careful management of this system is essential to ensure the safety of learners. The policy provides transport for learners who live 5 or more kilometres away from the nearest appropriate school. The ongoing growth in learner numbers continues to affect needs. There are currently 516 transport scheme routes, predominantly in the rural areas. In 2015 the focus will be on confirming routes and numbers of eligible learners and determining how best to meet accommodation and transport needs.

4.2. Organisational Environment

The WCED aims to provide responsive and efficient services 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.

Infrastructure and resource needs of the department

Infrastructure needs

The current provisioning of office accommodation for the WCED is as follows:

Head Office	Main building of the Head Office is located in the Grand Central Building. However, a significant portion of staff is also accommodated in the SANLAM building, Golden Acre.	Both buildings are leased property. Provincial Treasury has approved a Public Private Partnership to construct a new Head Office for the WCED, closer to the parliamentary precinct. The new office will bring all head office staff under one roof in due course.
District Offices	There are eight District offices: 1. Metro North (in Parow) 2. Metro South (in Mitchell's Plain) 3. Metro Central (in Maitland) 4. Metro East (in Kuilsriver) 5. West Coast (in Paarl) 6. Cape WInelands (in Worcester) 7. Eden-Central Karoo (in George) 8. Overberg (in Caledon)	The Building in George is a leased building. The WCED will soon move to the York Building, which is provincial property. The construction of a new district office for Metro South is at an advanced stage. The new office will be constructed in Ottery. There are long term plans to relocate the Westcoast Office from Paarl to Malmesbury, subject to funds.

Service Points	<p>Schools are also serviced by various service points, especially in the rural districts. There are service points at the following destinations:</p> <ol style="list-style-type: none"> 1. Fish Hoek 2. Lentegeur (Mitchell's Plain) 3. Stellenbosch (leased) 4. Paarl 5. Swellendam 6. Knysna (leased) 7. Vredenburg (leased) 8. Vredendal 9. Riversdale (leased) 10. Robertson (Thusong Centre) 11. Mossel Bay 12. Oudtshoorn 13. Clanwilliam 14. Ceres 15. Malmesbury 16. Piketberg (leased) 17. Ottery 	The purpose of the service points is to bring services closer to WCED clients (parents/schools/educators).
Other buildings	Edulis – library services. In leased accommodation in Bellville	Construction of the new Edulis building on the CTLI campus will start in 2015/16.
	Edumedia – in Mowbray.	

Resource needs

The Centre for e-Innovation of the Department of the Premier requires standard computer equipment utilised by WCED officials to be within warranty and in accordance with corporate ICT standards, in order to provide the requisite ICT support to the department. The WCED is responsible to ensure that the end user computer equipment complies with the WCG standard and is refreshed within a three year cycle in line with the Resource Allocation policy. A budget of R8.6m has been allocated to the refresh of standard corporate ICT equipment (computer desktops, notebooks and printers) for the 2015/16 financial year. Approximately 395 desktops, 96 notebooks and 356 printers will be refreshed in 2015.

Education Provisioning

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 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.

Employment and vacancies by Programme, 31 December 2014							
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	952	46	857	10%	16	873
	Programme 2	33 352	108	33 342	0%	261	33 603
	Programme 4	2 973	8	2 780	6%	24	2 804
	Programme 5	1 331	153	887	32%	0	887
	Programme 6	12	0	8	33%	0	8
	Programme 7	15	0	168	0%	0	168
	Programme 8	0	0	14	0%	0	14
	Programme 9	1 303	40	1 190	9%	25	1 215
	Total	39 918	355	39 246	2%	326	39 572
Educators	Programme 1	122	5	114	7%	8	122
	Programme 2	27 353	3	27 477	0%	136	27 613
	Programme 4	1 883	0	1 822	3%	13	1 835
	Programme 5	885	0	736	17%	0	736
	Programme 6	4	0	2	50%	0	2
	Programme 7	15	0	168	0%	0	168
	Programme 8	0	0	1	0%	0	1
	Programme 9	663	5	631	5%	16	647
	Total	30 925	13	30 951	0%	173	31 124
Public Service Personnel	Programme 1	830	41	743	10%	8	751
	Programme 2	5 999	105	5 865	2%	125	5 990
	Programme 4	1 090	8	958	12%	11	969
	Programme 5	426	153	151	65%	0	151
	Programme 6	8	0	6	25%	0	6
	Programme 7	0	0	0	0%	0	0
	Programme 8	0	0	13	0%	0	13
	Programme 9	640	35	559	13%	9	568
	Total	9 081	342	8 295	8%	153	8 448

Employment and vacancies by Salary Bands, 31 December 2014							
	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	Lower Skilled (SL 1-2)	3 345	204	3 211	4%	41	3 252
	Skilled (Salary Level [SL] 3-5)	4 144	85	3 733	10%	64	4 525
	Highly skilled production (SL 6-8)	28 256	43	28 554	0%	169	27 995
	Highly skilled supervision (SL 9-12)	4 123	23	3 701	10%	50	3 751
	Senior Management (SL 13-16)	50	0	47	6%	2	49
	Total	39 918	355	39 246	2%	326	39 572
Educators	Lower Skilled (SL 1-2)	0	0	0	0%	0	0
	Skilled (SL 3-5)	0	0	0	0%	0	728
	Highly skilled production (SL 6-8)	27 060	2	27 475	0%	128	26 875
	Highly skilled supervision (SL 9-12)	3 865	11	3 476	10%	45	3 521
	Senior Management (SL 13-16)	0	0	0	0%	0	0
	Total	30 925	13	30 951	0%	173	31 124
Public Service Personnel	Lower Skilled (SL 1-2)	3 345	204	3 211	4%	41	3 252
	Skilled (SL 3-5)	4 144	85	3 733	10%	64	3 797
	Highly skilled production (SL 6-8)	1 196	41	1 079	10%	41	1 120
	Highly skilled supervision (SL 9-12)	258	12	225	13%	5	230
	Senior Management (SL 13-16)	50	0	47	6%	2	49
	Total	8 993	342	8 295	8%	153	8 448

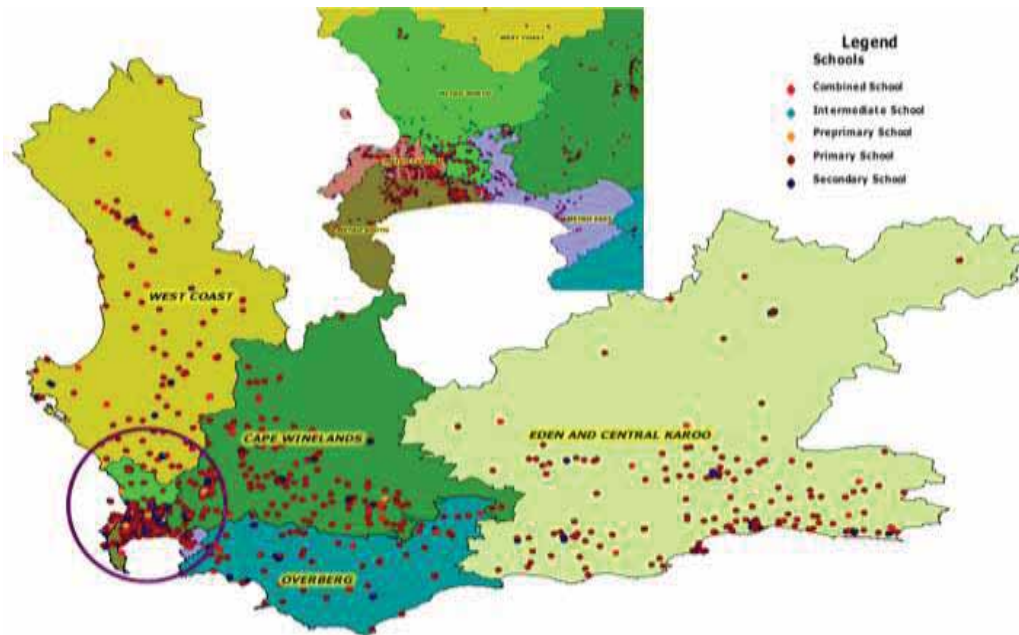
The organogram is attached as Appendix F.

Delivery strengths and constraints

Overall schools are serviced by competent and experienced teams of district officials. Much of their work is informed by the School Improvement Monitoring programme and supported by the relevant Head Office sections responsible for resourcing and for classroom and curriculum support. The annual Customer Satisfaction Survey elicits and tracks feedback from schools about the services of the WCED and all efforts are made to respond to any weaknesses identified. The WCED has been re-considering the service-delivery model in line with new national standard post descriptions and will shortly issue a revised model for school support that will further enhance support.

Spatial distribution

The current school distribution is shown below



4.3. Revisions to Legislative and Other Mandates

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 schools 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)*. 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. 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 Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate examination, was published in the Government Gazette No. 37651, dated 16 May 2014. These regulations pertaining to the conduct, administration and management of the National Senior Certificate examination are applicable to all assessment bodies responsible for the conduct, administration and management of the National Senior Certificate examination.

The *National Curriculum Statement Grade R -12*, comprise of (a) *Curriculum and Assessment Policy Statements for all approved subjects*, (b) *the National Policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grade R - 12*, and (c) *the National Protocol for Assessment Grades R - 12*. The *Curriculum and Assessment Policy Statement (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 19 November 2014 the Department of Basic Education published a call for written submissions from stakeholder bodies and members of the public on the amendments to the policy document, *National Policy Pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R – 12* in the Government Gazette No. 38226, with the intention to amend the following policy documents: (a) *National Policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R-12*, promulgated as Government Notices No. 1115 and 1116 in Government Gazette No. 36042, dated 28 December 2012 (Schedule 1); and (b) *National Policy pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination* (Schedule 2).

Similarly, a call for written submissions from stakeholder bodies and members of the public on the *Draft Amendment Regulations pertaining to the National Curriculum Statement Grades R-12*, was published by the Department of Basic Education in Government Gazette No. 38225, dated 19 November 2014 with the intention to amend: (a) *The Regulations pertaining to the National Curriculum Statement Grades R-12*, promulgated as Government Notice 1114 in Government Gazette No. 36041 of 28 December 2012 (Schedule 1); and (b) *The Regulations pertaining to the conduct, administration and management of the National Senior Certificate examination* (Schedule 2).

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. These Regulations were promulgated in Provincial Gazette Extraordinary No. 7179, dated 18 November 2013, and distributed to schools via Circular No. 0052 of 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.

The Draft Regulations on the Duties of Attendance Officers, were published in the Provincial Gazette Extraordinary No. 7176, on 27 September 2013 for public comment. Comments received were considered and the final *Regulations on the Duties of School Attendance Officers* were published in the Provincial Gazette Extraordinary No. 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.

The Regulations relating to the Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape were published in Provincial Gazette Extraordinary No. 6932, on 15 December 2011 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.

The Regulations relating to the Minimum Teaching Hours per school week and school day in public schools in the Western Cape, were published in the Provincial Gazette Extraordinary No. 7065, dated 28 November 2012 and introduced to schools via Circular 0044 of 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.

The Regulations relating to the Management and Control of Hostels at Public Schools and the Control over Immovable Property and Equipment were published in the Provincial Gazette Extraordinary No. 7066 of 2012, dated 28 November 2012. These Regulations address amongst others governance and management of hostels at public schools, the hostel committee, financial and asset management of a hostel and matters concerning learners in the hostel.

The Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools was published in the Provincial Gazette Extraordinary No. 6976 of 2012, dated 2 March 2012. These Regulations deal with aspects such as the purpose of school visitation and assessment, the norms and standards, roles and responsibilities and authorisation for school visitation and assessment. It further includes aspects regarding the notice to schools, the visitation and assessment instrument and the completion of reports.

The Regulations relating to the Registration of and Subsidies to Independent Schools (Excluding Independent Pre-Primary Schools), were published in the Provincial Gazette Extraordinary No. 6932 of 2011, dated 6 December 2011. These Regulations include requirements and grounds for registration, procedure for registration, registration certificates, and permission for learners to register and sit for examinations, monitoring and access to independent schools, subsidies to independent schools, withdrawal of registration and closure of independent schools and appeals to the Provincial Minister.

The Regulations relating to the Establishment and Functions of the Education Council, were published in the Provincial Gazette Extraordinary No. 6910, dated 26 September 2011. These Regulations include the composition of the Education Council, the term of office of members, disqualification and termination of membership, dissolution of the Council, vacancies on the Education Council, the Executive Committee and meetings and procedures.

Regulations in terms of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), dated 15 December 2011, were 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 No. 7187 on 18 October 2013. Comments received are being considered for finalisation of the Regulations. These draft Regulations seek to describe the criteria for the admission of learners to public schools for learners with special education needs, which includes the assessment and support of learners to be provided as part of the admission process.
- 2) *The Draft Regulations relating to the Issuing of Performance Indicators Binding on Public Schools, by the Head of Department* was published for comment in the Provincial Gazette Extraordinary No. 7335, dated 25 November 2014. These Regulations 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.

A Guideline on Playground Safety at Public Schools was communicated to schools via Circular 0011 of 2014. 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.

The Revised Safety in School Science Policy and Protocol in the Western Cape was forwarded to schools via Circular 0021 of 2012. The Policy provides clarity regarding aspects such as the appointment of a school science safety officer, safety in school science laboratories, the responsibilities of learners using the science laboratory, the nomination of an external science safety monitor, the functions of the external science safety monitor, restricted chemicals, the restrictions on demonstrations of chemical reactions and the storage of chemicals.

The Guidelines for Random Search and Seizure and Alcoholic Liquor and Illegal Drug Testing at Public Schools were distributed to schools via Circular 0024 of 2011. These Guidelines set out processes and procedures by which random search and seizure, and alcoholic liquor and drug testing should be carried out by principals or their delegates at school. These guidelines are intended to reduce and contain the incidents of violence and use of illegal substances by learners and to create a safe school environment for teaching and learning.

The Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at public schools was published in the Provincial Gazette Extraordinary No. 7317, dated 13 October 2014. It was communicated to schools via Circular 0001 of 2015. Besides the determination of the functions and procedures for the establishment and election of Representative Councils of Learners, the document also provides for the role and functions of the Teacher Liaison Officer and the duties attached to that officer as an Electoral Officer for the election of the Representative Council of Learners at school.

5. Planned interventions and programmes

The WCED will focus on Teacher Development and Support and on School Management and governance, in pursuit of the 3 provincial education goals, namely

- *Improvement in the level of language and mathematics in all schools;*
- *Increase in the number and quality of passes in the National Senior Certificate;*
- *Increase in the quality of education provision in poorer communities*

Tools to resource these will be textbooks and infrastructure. These will be provided in conjunction with the expansion of e-learning that will run in parallel with the initiation of the provincial broadband project.

Decisive and responsive support and accountability will be the hallmarks of the next five years with the continued use and expansion of the e-administration systems and of the School Improvement and District Improvement Plans and School Improvement Monitoring.

Data-driven planning will guide decisions both at Head Office and District level. At a school level, the School Improvement Planning process and incentives for schools will drive improvement in the learning experience and outcomes of all children.

Systems and support for improved learning outcomes

People Management

Three vacancy lists for educators are planned for 2015. The e-recruitment system will incrementally facilitate all aspects of the recruitment process. Schools will be notified of their staff allocation for 2016 in August 2015 so that planning and timetabling can take place timeously.

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 minimum 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. Competency tests will be conducted for all short-listed candidates for principals' posts as part of the programme to strengthen the recruitment process.

The vacancy lists for principals will ensure that schools can make appointments in good time, thereby ensuring smooth leadership transition and minimal disruption to schooling. Scheduled induction programmes will support new appointees.

Professional development

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 focus shifted to localised support groups to address topics and specific needs through school-based or area-based programmes at district level. The additional key programme focuses for 2014 were on ICT integration and on the teaching of learners with barriers to learning. These will continue in 2015 alongside the planning for the rollout of the proposed Teacher Development Plan from 2016.

In the case of principals, the focus will continue to be on providing enhanced stability in schools and on the development and support of those who are inexperienced or in need of extra mentoring and 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.*

School Management and Governance

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 2015, there will be continued emphasis on optimal use of the school day.

The *monitoring programme* to check on and support elements of the School Improvement Plans will continue. Key focuses are 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. New additional focuses will be on the use of the maximum number of teaching days and on the maintenance and upkeep of ablution facilities.

The WCED has developed an extensive programme of support to schools for *the election and training of new School Governing Bodies* in 2015. The focus of the training 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. There will be explicit emphasis on the need to keep parents informed of educational matters and to strengthen their parenting role.

Preparation for the 2016 School Year

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

All aspects of school readiness for 2016 will be addressed systematically. This includes physical preparedness as well as curriculum, management and governance readiness. The WCED will also encourage and support attention to schools being caring schools. Requisite furniture will be delivered to schools before they open in 2016. This includes stocking new schools.

6. Overview of 2015/16 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT ³ 001	Provincial education sector– Key trends					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	12,812,975	13,898,802	15,101,922	16,285,681	17,078,066	18,166,988
Conditional grants	723,356	1,128,656	1,416,180	1,401,255	1,236,138	1,243,763
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	75,455	50,208	62,295	28,886	217,874	0
Own revenue	41,881	33,554	28,227	29,106	30,648	32,180
Total	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education (see further splits below)	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
Total	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary level	6,188,314	6,597,359	7,019,983	7,546,917	8,007,026	8,365,152
2.2 Public secondary level	3,914,964	4,400,697	4,670,330	4,898,502	5,262,059	5,584,250

³ BT stands for Budget Table

BT ⁴ 001	Provincial education sector– Key trends					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)						
Current payment	11,728,973	12,776,213	13,876,411	15,080,483	15,888,177	16,658,390
Compensation of employees	10,462,699	11,273,164	12,202,829	13,206,134	13,946,096	14,702,088
▶ Educators	8,869,970	9,536,228	10,290,140	11,171,920	11,795,484	12,425,433
▶ Non-educators	1,592,729	1,736,936	1,912,689	2,034,214	2,150,612	2,276,655
Goods and services and other current	1,266,274	1,503,049	1,673,582	1,874,349	1,942,081	1,956,302
Transfers and subsidies	1,334,977	1,585,964	1,526,601	1,553,244	1,709,769	1,763,384
Payments for capital assets	571,481	736,777	1,201,048	1,106,372	959,685	1,015,807
Payments for financial assets	18,236	12,266	4,564	4,829	5,095	5,350
Total	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

ST003	Provincial education sector– Resourcing effected via the post provisioning norms (2015)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Programmes / Purpose of posts					
Posts distributed by model	21 855	4 472	1 492	1 540	29 359
Public ordinary school education	20 532	4 245	1 415	1 472	27 664
Public primary schools	12 877	2 589	858	1086	17 410
Public secondary phase	7 655	1 656	557	386	10 254
Public special school education	1 323	227	77	68	1 695

Source: Post Provisioning Model 2015 (Rounded)

Calculations were based on the Post Distribution Model for 2015 to maintain stability at institutions.

⁴ BT stands for Budget Table

Part C: Programme and sub-programme plans

1. Programme 1: Administration

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

Analysis per programme:

In 2015, 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 2015:

- 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
- Development of the Five Year Teacher Development Plan.
- 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
- Ensure that any risks in conjunction with ongoing online e-administration are met and mitigated
- 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 and timeously address issues raised through the Internal Audit process
- 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 to the visited schools. Each semester, these 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.
- 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 election and induction and initial 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

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 2015/16

Programme 1: Strategic Objectives	
Strategic Objective 1.1	Develop and implement a 5 year teacher development plan.
Objective statement	<ol style="list-style-type: none"> 1. Bi-annual meetings between WCED and HEIs and DHET to influence pre-service for teachers 2. Develop and implement a five-year in-service teacher development plan (including responsiveness to information from testing; teacher profiling; training for e-learning) 3. Develop and implement a comprehensive teacher incentive programme for teacher development to improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers and principals 4. Recruit, select and retain competent and quality principals and HoDs
Strategic Objective 1.2	Improve administrative and other support to schools, assisted incrementally by on-line services.
Objective statement	<ol style="list-style-type: none"> 1. Provide all mandated services to schools efficiently and track satisfaction levels through complaints mechanisms and an annual customer satisfaction survey. 2. Utilise online services incrementally and optimally to speed up service delivery and eliminate inefficiencies so that the WCED delivers services to schools, teachers, parents and learners anytime, anywhere (e-Administration) 3. Education planning to be data-driven and accountable

Risk Overview		
Strategic Objectives	Risks	Mitigation
Develop and implement a 5 year teacher development plan.	<p>Resistance to Pre-set training proposals by Higher Education Institutions</p> <p>Teacher development plan meets resistance from teachers and unions.</p> <p>Participation by teachers and unions in the profiling exercise and incentive programme is compromised.</p>	<p>Establish a formal team to engage with Higher Education Institutions and have scheduled meetings.</p> <p>Continuous engagement with employee parties at the PELRC and with all other stakeholders.</p> <p>Active and ongoing advocacy programme and incentivized participation.</p>
Improve administrative and other support to schools, assisted incrementally by on-line services.	<p>CEMIS was built on a platform that was not designed to accommodate additional automated business processes and mobile technology. The WCED is reaching the threshold in terms of capacity over the Internet.</p> <p>The capacity (mainly technical which is the current mandate of Cel) needed to drive the schools' e-Education vision is not entirely clear yet and will need regular revisiting.</p>	<p>Migrate CEMIS to a platform that is deployable over the e-Education Wide Area Network.</p> <p>Review implementation strategies regularly and/or revise organogram to accommodate phased implementation.</p>

Strategic Objective 1.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1. Teacher development plan	n/a	n/a	n/a	Plan framework scoped	Plan developed	Plan initiated	Plan established
1.1.2. Teachers attending two week courses at the Cape Teaching and Leadership Institute	n/a (not targeted or audited)	n/a (not targeted or audited)	n/a (not targeted or audited)	n/a	1 100	1 100	1 100

Strategic Objective 1.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of schools using online management services to conduct business	1 452	1 458	1 459	1 528	1 539	1 551	1 553

1.2. Strategic Objectives and Quarterly Targets

None

1.3. Programme Performance Measures Annual Targets 2015/16

Programme Performance Measures for Programme 1	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM 101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1 458	1 459	1 528 ⁵	1 539	1 551	1 553
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 458	1 459	1 528 ⁶	1 539	1 551	1 553
PPM103: Percentage of education current expenditure going towards non-personnel items	21.76%	21.5%	20.77%	20.63%	20.77%	20.21%
PPM 104: Number of schools visited by district officials for monitoring and support purposes.	1 458	1 459	1 528 ⁷	1 539	1 551	1 553

1.4. Programme Performance Measures Quarterly Targets for 2015/16

Programme Performance Measure		Reporting period	Annual target 2015/2016	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	2015/16	1 539	1 539	1 539	1 539	1 539
PPM 102	Number of public schools that can be contacted electronically (e-mail)	2015/16	1 539	1 539	1 539	1 539	1 539
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	2015/16	1 539	1 539	1 539	1 539	1 539

- ⁵ includes Public Ordinary and Special Schools
- ⁶ includes Public Ordinary and Special Schools
- ⁷ includes Public Ordinary and Special Schools

1.5. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends						
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)							
1.1 Office of the MEC		6,340	6,117	7,803	8,118	8,656	9,211
1.2 Corporate services		235,798	238,351	269,088	275,742	293,762	312,237
1.3 Education management		726,514	758,600	906,269	1,085,092	1,067,537	1,137,851
1.4 Human resource development		1,637	834	6,054	6,372	6,723	7,062
1.5 Education Management Information System (EMIS)		22,139	28,904	33,540	34,912	37,832	38,724
Total		992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
Payments by economic classification (R'000)							
Current payment		822,395	907,475	1,128,529	1,318,960	1,319,682	1,405,232
Compensation of employees		631,327	695,123	787,261	821,258	878,266	937,506
▶ Educators		132,580	145,978	165,327	172,466	184,438	196,879
▶ Non-educators		498,747	549,145	621,934	648,792	693,828	740,627
Goods and services and other current		191,068	212,352	341,268	497,702	441,416	467,726
Transfers and subsidies		103,067	94,115	56,945	57,603	60,771	63,811
Payments for capital assets		48,730	18,950	32,716	28,844	28,962	30,692
Payments for financial assets		18,236	12,266	4,564	4,829	5,095	5,350
Total		992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085

1.6. Performance and Expenditure Trends

The increase in expenditure is mainly due to the improvement of conditions of service, funding prioritise for Information Communication Technology (ICT) and inflation.

BT102								
	1. Admin	2. POSE	3. Indep	4. Spec	5. ECD	6. Infra	7. Exam	Total
Current payments	1,318,360	12,048,690		915,480	213,139	353,676	230,538	15,080,483
Compensation of employees	821,258	11,190,592		887,631	149,575	5,864	151,214	13,206,134
Educator	172,466	10,071,532		701,228	149,575		151,214	11,246,015
Salaries and wages	62,820	7,999,275		598,596	128,635		134,580	8,923,906
Social contributions	109,646	2,072,257		102,632	20,940		16,634	2,322,109
Non Educators	648,792	1,119,060		186,403		5,864		1,960,119
Salaries and wages	236,319	888,809		159,121		5,864		1,290,113
Social contributions	412,473	230,251		27,282				670,006
Goods and services	497,702	858,098		27,849	63,564	347,812	79,324	1,874,349
Administrative fees	773	51					210	1,034
Advertising	6,256	1,606			4		39	7,905
Assets less than the capitalisation threshold	11,450	69					12,378	23,897
Audit cost: External	13,738							13,738
Bursaries: Employees	770	4,895						5,665
Catering: Departmental activities	6,158	9,819		12	50		9,379	25,418
Communication (G&S)	13,775	274					353	14,402
Computer services	22,473			56				22,529
Consultants and professional services: Business and advisory services	37,301	5,183		1,891		6,658		51,033
Consultants and professional services: Legal costs	2,443							2,443

BT102								
	<i>1. Admin</i>	<i>2. POSE</i>	<i>3. Indep</i>	<i>4. Spec</i>	<i>5. ECD</i>	<i>6. Infra</i>	<i>7. Exam</i>	<i>Total</i>
Contractors	8,989	555					313	9,857
Agency and support / outsourced services	14,006	257,311			46,270		7,985	325,572
Entertainment	308	2					2	312
Fleet services (including government motor transport)	21,145	1,057		5,649			1,018	28,869
Inventory: Learner and teacher support material	1,432	123,818		651	5,160			131,061
Inventory: Materials and supplies	254	43					416	713
Inventory: Other supplies	288,122	77,661		3,523	3,320	2,500	1,607	376,733
Consumable supplies	1,283	2,110		14	5		549	3,961
Consumable: Stationery, printing and office supplies	11,651	3,206		3	50	64	9,184	24,158
Operating leases	2,550	34,201		15,928			3,354	56,033
Property payments	9,415	83,221		98		338,518	3,224	434,476
Transport provided: Departmental activity	1,111	229,223			7,430			237,764
Travel and subsistence	12,994	5,957		13	83	72	6,534	25,653
Training and development	1,474	13,816			1,190		1,530	18,010
Operating payments	4,321	1,020					18,651	23,992
Venues and facilities	3,351	2,873		11	1		1,129	7,365
Rental and hiring	159	127			1		1,469	1,756
Payments for financial assets	4,829							4,829
Transfers and subsidies	57,603	805,035	95,384	140,577	406,052		48,593	1,553,244
Departmental agencies and accounts	6	2					6,450	6,458
Non-profit institutions	51,340	779,548	95,384	139,025	404,397		39,070	1,508,764
Section 21 schools: LTSM,		537,318						537,318

BT102								
	<i>1. Admin</i>	<i>2. POSE</i>	<i>3. Indep</i>	<i>4. Spec</i>	<i>5. ECD</i>	<i>6. Infra</i>	<i>7. Exam</i>	<i>Total</i>
Section 20 schools		82,843						82,843
Other educational institutions	51,340	159,387	95,384	139,025	404,397		39,070	888,603
Households	6,257	25,485		1,552	1,655		3,073	38,022
Payments for capital assets	28,844	731		3,028		1,073,551	218	1,106,372
Buildings and other fixed structures						1,073,551		1,073,551
Buildings						915,529		915,529
Other fixed structures						158,022		158,022
Machinery and equipment	28,844	731		3,028			218	32,821
Transport equipment	17,504	402		3,028				20,934
Other machinery and equipment	11,340	329					218	11,887
Software and other intangible assets								
Grand total	1,410,236	12,854,456	95,384	1,059,085	619,191	1,427,227	279,349	17,744,928

2. Programme 2: Public Ordinary School Education

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

Analysis per programme:

In 2015, 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 2015:

- Develop and initiate the Curriculum and School Management strategies identified in Strategic Objectives 2.1 and 2.2.
- Ensure development and implementation of 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.
- Conduct School Improvement Monitoring every quarter on a set of ten key indicators
- Support and provision schools based on their needs
- Provide and monitor the use of, textbooks, furniture and equipment.
- Strengthen systems for the management and use of Learning and Teaching Support Material both at school and district level.
- Increase awareness of, and support for, library access and usage
- Arrange and implement the High School programme in support of the learning needs of those who most need help.
- Focus on repeater rates in all grades, especially in Grades 1 and 9, with interventions to reduce these.
- Implement the e-learning strategy in the first phase
- Use funds for the support of poor learners and to broaden access and excellence. These include the 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.
- Hold vacation training for the last group of teachers in the 8 year rollout of the provincial Language and Maths programme to train and support teachers at 250+ schools
- Train principals of schools on financial management.
- Ensure a good induction and training programme for the newly elected School Governing Body members
- Ensure that SGBs implement effective, efficient and transparent financial management and internal control systems and that the Norms and Standards transfer payments to schools are used for their intended purpose.
- Place 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.
- Provide a range of specific care and support services to schools affected by crime and violence through the Safe Schools Call Centre operators, district based Safe Schools Co-ordinators and fieldworkers will. There will be an emphasis on schools being safe through the provision of the requisite equipment to 50 new schools
- Conduct joint planning with municipalities and other government departments

Sub-programmes

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

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

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

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 level

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

To provide departmental services for the development of educators and non-educators in public schools (including inclusive education).

*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

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 2015/16

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective Statement	<ol style="list-style-type: none"> 1. Develop and implement a language strategy that ensures <ul style="list-style-type: none"> - All learners meet the established reading fluency and writing norms per Grade in the primary school - An in-service training programme based on the needs identified via analyses of Grade 3, 6 and 9 language testing and the ANAs 2. Develop and implement a mathematics strategy that ensures <ul style="list-style-type: none"> - There is a focus on mastery of basic Mathematics concepts in the Foundation Phase. In the pre-school years particularly in Grade R, there is an emphasis on pre-numeracy skills. - There is an emphasis on improving the quality of Maths teaching throughout schooling with a focus on teaching in the Intermediate phase - High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. 3. Develop and implement a curriculum management plan for the development of Science and Technical subjects 4. Develop and implement a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. 5. Develop and implement a plan of action to support schools in the planning of curriculum offerings.

Strategic Objective 2.2.	Ensure improved school management
Objective statement	<p>Develop support programmes and intervention schedules, summarised in the District Improvement Plans, that provide for the following:</p> <ol style="list-style-type: none"> 1. Ensure strong curriculum management in all phases of the school, with particular attention to Foundation Phase 2. School management plans will address the affective and learning needs of the learner successfully at a high school level 3. Appointment criteria will include the capacity of the principal to lead curriculum management processes in schools 4. The SMT will be supported in dealing with all school governance matters, including disruptive behavior and absenteeism etc. 5. School management will ensure a learner-based focus 6. School management to accept accountability for their full functions. 7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations 8. Improve the frequency and quality of the monitoring and support services provided by district offices to schools
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
Objective statement	<ol style="list-style-type: none"> 1. Increase access to libraries and learning materials through the building and upgrade programme, partnerships with provincial and municipal libraries, purchase of library materials through norms and standards funding and the implementation of the e-learning strategy 2. Leverage partnerships to the benefit of learners including those with all stakeholders, other government departments, municipalities and parents. The programme should improve the quality and training of school governors and increase parental support to schools and their children 3. Implement school mergers that are in the best interests of learners and plan the maximum utilisation of hostels and effective determination of learner transport routes 4. Ensure a rural focus in education provision planning. 5. Ensure access to curriculum offerings. This should include providing improved guidance and advice on choices of subjects including vocational and technical subjects for learners in identified geographical areas. 6. Provide buildings (see Programme 6) and equipment to support teaching and learning and maximise learning outcomes. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach 7. Implement the E-learning programme to strengthen academic performance
Strategic Objective 2.4.	Provide social support and the platform for youth development
Objective statement	<ol style="list-style-type: none"> 1. Ensure that all schools are funded at the minimum per learner levels. 2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption 3. Increase the number of "No Fee" schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe schools programme and in partnership with other departments 6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication.

Strategic Objective 2.4.	Provide social support and the platform for youth development
	<p>7. Implement the Youth Development Strategy through the following:</p> <ul style="list-style-type: none"> - Support for Mass Opportunity and Development Centres, providing after-school support - especially in areas of poor retention - Internships (Premiers Advancement of Youth, Graduate Internship Project, Western Cape Youth Gap Year Project) – develop skills and knowledge aimed at work readiness and income generation. - Skills development (Youth Focus Project and Schools of Skills) - vocational learning and occupational pathways. - Education Safety Management – develop interventions that promote safer schools, supportive school communities and the well-being of learners. - Youth leadership and Representative Council of Learners (RCL) – develop skills and knowledge aimed at leadership development. - Health, care and support – HIV/AIDS and peer education programmes. - School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.

Risk Overview		
Objective	Risks	Mitigation
2.1. Develop and implement provincial curriculum management and support strategies	<p>WCED strategies are not adequate</p> <p>The e-vision programme is too ambitious for proper uptake</p>	<p>Ensure excellent research of contributing factors and of the most effective measures to address them.</p> <p>Plan the rollout carefully to ensure that all participants are able to maximally utilise the opportunity e.g. without negative impact on the programme of teaching and learning and the investment in technology is well-informed so that what is done is cost-effective and losses or product obsolescence are minimised.</p>
2.2. Ensure improved school management	WCED strategies and plans are met with resistance by schools and unions	Involve roleplayers and stakeholders in the development or ratification of models and plans and in support of the implementation schedule
2.3. Ensure optimal education provision for all with a special focus on the most needy.	Targets are too ambitious and the problems to be addressed are of a serious nature.	Ensure that the resources at the disposal of the WCED are deployed maximally i.e. plans, human and physical resources all focus on the areas of greatest need and take into account that interventions need to be site-based and address the specific needs of each school and its community. Partnerships will be maximally used in this regard – especially with parents, municipalities and other government departments.
2.4. Provide social support and the platform for youth development	The after-school focus dilutes the focus on schooling itself.	Ensure that the key elements of proper selection of subjects, good governance of schools, school curriculum management, focus on the individual learner, access to subjects detailed in this plan are foregrounded while at the same time there is an explicit programme to save youth at risk and provide them with further learning options.

Strategic Objective 2.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Curriculum management strategies developed and implemented	New	New	New	Planning	Developed	Initiated	Implemented

Strategic Objective 2.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2. Number of schools visited quarterly for management support	New	New	New	1 528	1 539	1 551	1 553

Strategic Objective 2.3.	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of schools benefiting from E-learning roll-out	New	New	New	248	0	33	67

Strategic Objective 2.4.	Audited/Actual performance			Estimated performance '000	Medium term targets		
	2011/12 '000	2012/13 '000	2013/14 '000		2015/16 '000	2016/17 '000	2017/18 '000
2.4.1. Funds spent on MOD Centres and Youth Development support	4 846	12 085	23 616	109 137	110 680	109 224	79 198
2.4.2. Provide social and financial support for schools	334 053	387 877	441 316	644 202	676 736	712 640	750 061

Programme Performance Indicator		Audited/Actual performance			2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1.	Percentage of learners retained in the school system from Grades 10 – 12	57%	61%	63%	64%	65%	66%	67%

2.2. Strategic Objectives and Quarterly Targets

None

2.3. Programme Performance Measures Annual Targets 2015/16

Programme Performance Measures for Programme 2	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM201: Number of full service schools servicing learners with learning barriers	140	8	40 ⁸	48	56	64
PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above	New	New	296	300	305	310
PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	New	New	23	30	35	40
PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	New	New	400	410	415	420
PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	New	New	68.7%	64%	65%	66%
PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New	New	63.2%	64%	64%	64%
PPM207: Number of schools provided with media resources ⁹	New	New	248	0	33	67
PPM208: Learner absenteeism rate	5.61%	5.96%	7%	7%	7%	7%
PPM209: Teachers absenteeism rate	3%	3%	3%	3%	3%	3%
PPM210: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	370 617	554 523	538 600 ¹⁰	562 940	571 384	579 954
PPM211: Number of educators trained in Literacy/Language content and methodology*	New	New	595	650	700	700
PPM212: Number of educators trained in Numeracy/Mathematics content and methodology *	New	New	625	600	600	600
*Note that this refers to the formal training provided at the Cape Teaching and Leadership Institute						

⁸ Note that the definition and scope for a full service school changed in 2014

⁹ This refers to schools to be provided with SMART classrooms

¹⁰ Includes learners in 216 schools in Quintiles 4 and 5 that have opted to become "No Fee" schools

2.4. Programme Performance Measures Quarterly targets for 2015/16

Programme Performance Measures		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 208	Learner absenteeism rate	Quarterly	7%	7%	7%	7%	7%
PPM 209	Teachers absenteeism rate	Quarterly	4%	4%	4%	4%	4%

2.5. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	6,188,314	6,597,359	7,019,983	7,546,917	8,007,026	8,365,152
2.2 Public secondary level	3,914,964	4,400,697	4,670,330	4,898,502	5,262,059	5,584,250
2.3 Human resource development	82,930	82,944	77,350	81,486	99,338	103,856
2.4 Conditional grants	259,268	278,028	315,412	327,551	343,146	363,508
Total	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
Payments by economic classification (R'000)						
Current payment	9,798,650	10,589,365	11,263,114	12,048,690	12,784,456	13,440,098
Compensation of employees	8,986,866	9,625,958	10,336,051	11,190,592	11,813,739	12,433,277
- Educators	8,088,179	8,663,362	9,302,445	10,071,532	10,632,365	11,189,949
- Non-educators	898,687	962,596	1,033,606	1,119,060	1,181,374	1,243,328
Goods and services and other current	811,784	963,407	927,063	858,098	970,717	1,006,821
Transfers and subsidies	643,412	766,676	807,894	805,035	926,343	975,859
Payments for capital assets	3,414	2,987	12,067	731	770	809
Total	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766

BT 202	Public Primary Level – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)						
Current payment	5,804,783	6,177,072	6,496,807	7,039,046	7,415,520	7,741,183
Compensation of employees	5,499,978	5,903,023	6,170,963	6,735,261	7,075,481	7,383,790
- Educators	5,004,979	5,312,720	5,553,866	6,061,735	6,397,933	6,645,411
- Non-educators	494,999	590,303	617,097	673,526	707,548	738,379
Goods and services and other current	304,805	274,049	325,844	303,785	340,039	357,393
Transfers and subsidies	383,531	420,287	523,176	507,871	591,506	623,969
Payments for capital assets						
Total	6,188,314	6,597,359	7,019,983	7,546,917	8,007,026	8,365,152

BT 203	Public Secondary Level – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)						
Current payment	3,686,495	4,097,015	4,432,185	4,648,484	4,975,386	5,283,043
Compensation of employees	3,472,168	3,708,425	4,148,478	4,437,774	4,719,475	5,029,428
- Educators	3,124,951	3,337,582	3,733,630	3,993,996	4,247,527	4,526,485
- Non-educators	347,217	370,843	414,848	443,778	471,948	502,943
Goods and services and other current	214,327	388,590	283,707	210,710	255,911	253,615
Transfers and subsidies	227,819	303,421	238,145	250,018	286,673	301,207
Payments for capital assets	650	261				
Total	3,914,964	4,400,697	4,670,330	4,898,502	5,262,059	5,584,250

BT 204 Public Ordinary School – Resourcing effected via the school funding norms (2015/16)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary level				
Non Section 21 schools	216	141 612	142 097	997
Quintile 1 (poorest)	39	19 465	17 394	1 119
Quintile 2	40	37 688	33 771	1 116
Quintile 3	42	35 445	31 761	1 116
Quintile 4	60	37 019	37 175	996
Quintile 5 (least poor)	35	11 995	21 996	545
Section 21 schools	861	386 330	471 334	820
Quintile 1 (poorest)	243	53 763	48 111	1 117
Quintile 2	95	66 183	59 302	1 116
Quintile 3	87	70 733	63 381	1 116
Quintile 4	180	130 772	134 432	973
Quintile 5 (least poor)	256	64 878	166 108	391
Total	1 077	527 942	613 431	861
2.2 Public secondary level				
Non Section 21 schools	86	69 832	79 681	876
Quintile 1 (poorest)	8	8 214	7 360	1116
Quintile 2	15	17 646	15 812	1116
Quintile 3	23	25 387	22 748	1116
Quintile 4	22	13 007	17 506	743
Quintile 5 (least poor)	18	5 578	16 255	343
Section 21 schools	289	162 889	260 362	626
Quintile 1 (poorest)	15	18 141	16 255	1116
Quintile 2	15	18 575	16 644	1116
Quintile 3	45	48 593	43 542	1116
Quintile 4	67	41 459	63 728	651
Quintile 5 (least poor)	147	36 122	120 193	301
Total	375	232 721	340 043	684
Total for non-Section 21 schools	302	211 444	221 778	953
Total for Section 21 schools	1 150	549 219	731 696	751
Total for Quintile 1	305	99 582	89 120	1117
Total for Quintile 2	165	140 092	125 529	1116
Total for Quintile 3	197	180 158	161 432	1116
Total for Quintile 4	329	222 257	252 841	879
Total for Quintile 5	456	118 574	324 552	365
Grand total	1 452	760 663	953 474	798
Programme 2 (non-personnel non-capital budget)		1,663,733		
Level of 'top-slicing'		45.7%		

2.6. Performance and Expenditure Trends:

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

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, provision for the implementation of “No Fee” schools, improvement of conditions of service and inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to 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 2015:

- The Regulations relating to the Registration of and Subsidies to Independent Schools (Excluding Independent Pre-Primary Schools), were published in the Provincial Gazette Extraordinary No. 6932 of 2011, dated 6 December 2011. These Regulations include requirements and grounds for registration, procedure for registration, registration certificates, and permission for learners to register and sit for examinations, monitoring and access to independent schools, subsidies to independent schools, withdrawal of registration and closure of independent schools and appeals to the Provincial Minister. Implementation of these will be further monitored in 2015.
- Schools that have not been registered to be notified of the need to address particular issues. New schools must register by not later than 30 June of the year preceding operation.
- Publish details of registered schools on the WCED website and in the province's print media.
- 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 (enrolment on the tenth school day) and the Annual School Survey in good time
- The WCED will visit all subsidised independent schools in February/March 2016 to verify survey compliance, financial compliance, Umalusi accreditation and SACE registration.
- Monitor Independent Schools, especially those receiving subsidies, to promote quality improvement
- Timely 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 Level

to support independent schools in the Grades 1 to 7 level

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

3.1. Strategic Objective and Annual Targets for 2015/16

Programme 3: Strategic Objective	
Strategic Objective 3	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 independent schools, that all learners receive an education in line with the National Curriculum Statement. 2. Ensure that all independent schools are registered and that they satisfy the minimum requirements of the relevant legislation. 3. Provide subsidies to schools that serve poor learners.

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

Strategic Objective 3	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Percentage of registered independent schools receiving subsidies	New	New	New	42%	44%	45%	46%

3.2. Strategic Objective Quarterly Targets for 2015/16

None

3.3. Programme Performance Measure Annual Targets for 2015/16

Programme Performance Measures for Programme 3	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM301: Number of subsidised learners in registered independent schools	17 782	18 502	17 521	18 310	19 100	20 000
PPM 302: Percentage of registered independent schools receiving subsidies	New	New	42%	44%	45%	46%
PPM 303: Percentage of registered independent schools visited for monitoring and support	New	New	90%	90%	90%	90%

3.4. Programme Performance Measure Quarterly Targets for 2015/16

Programme Performance Measures		Reporting period	Annual target 2015/2016	Quarterly targets			
				1st	2nd	3rd	4th
PPM 303	Percentage of registered independent schools visited for monitoring and support ¹¹	2015/16	90%	16%	16%	16%	26%

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301	Independent School Subsidies – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary level	33,618	47,329	49,853	52,564	55,264	58,027
3.2 Secondary level	39,079	37,319	40,473	42,820	44,280	46,494
Total	72,697	84,648	90,326	95,384	99,544	104,521

¹¹ Note that 40 schools will be visited per quarter by the Directorate Institutional Management and Governance Planning. In the 4th quarter an additional 100 schools will be visited by the Directorate Quality Assurance. There are 242 Registered Independent schools altogether.

BT301	Independent School Subsidies – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)*						
Current payment						
Compensation of employees						
Goods and services and other current						
Transfers and subsidies						
Payments for capital assets		0	0	0	0	0
Total	72,697	84,648	90,326	95,384	99,544	104,521

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 - 23	31,840	4,862	6,549
	Secondary - 21	26,513	3,352	7,910
40	Primary - 15	7,728	1,770	4,366
	Secondary - 14	6,945	1,317	5,273
25	Primary - 20	7,018	2,572	2,729
	Secondary - 14	5,085	1,543	3,296
15	Primary - 27	3,340	2,040	1,637
	Secondary - 7	1,857	939	1,977
0 (least poor)	Primary -3	NIL	805	NIL
	Secondary -1	NIL	59	NIL
Total		90,326	19,259	

3.6. Performance and Expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation.

Annual Performance Plan 2014/15 – 2016/17

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. Including e-learning and inclusive education.

Analysis per programme:

Key focus areas for 2015:

- *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 in identifying and addressing barriers to learning
 - Staff and School Governing Bodies at Special School Resource Centres in their expanded role
 - District-based Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists in their role in support across the Inclusive Education continuum
 - School-based Learning Support teachers in their specialist role in language and mathematics improvement
 - School-based Support Teams in 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 special 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 individualised approaches 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 provide specialised support as indicated through the SIAS
 - 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 in 2015.
 - 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. Including e-learning and inclusive education.

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 (including inclusive education).

Sub-programme 4.3: Conditional Grants

to provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

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 2015/16

Programme 4: Strategic Objective	
Strategic Objective	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	1. To ensure that learners access the curriculum and optimise their performance in language and mathematics; 2. To ensure that learners access the curriculum and optimise their performance in language and mathematics;

Strategic Objective	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>3. To ensure that learners who experience barriers to learning or have special educational needs receive a differentiated curriculum and perform at the highest possible level;</p> <p>4. To develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools;</p> <p>5. 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>6. To provide specialised support services – specialised education support, learning support, psychological services, school social work services, medical and therapeutic services.</p> <p>7. To link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners experiencing barriers to learning or who have special educational needs.</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)	<p>Processes and procedures cause delays in the support and/or placement of learners with barriers to learning</p> <p>Learners remain at a higher level of support than they need</p> <p>Teachers do not provide sufficient support and refer learners who learn differently</p> <p>Special Schools are under-resourced</p> <p>Excessive demands are made on Special Schools given the huge need for support in ordinary schools</p>	<p>Ensure that there are no administrative delays in the process of assessment and referral of learners who need additional support</p> <p>Ensure that learners are referred for the appropriate level of support and that there is regular review of support needed</p> <p>Teachers are trained to differentiate their teaching and assessment</p> <p>Incrementally transform Special Schools into Special School Resource Centres by providing additional training to staff and resources</p> <p>Plan a fair distribution of support within the school and also for outreach functions</p>

Strategic Objective 4	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of full service schools servicing learners with learning barriers	11	140	8	40 ¹²	48	56	64

4.2 Strategic Objective Quarterly Targets for 2015/16

None

¹² Note that the definition and scope for a full service school changed in 2014
Annual Performance Plan 2015/16 – 2017/18

4.3 Programme Performance Measures Annual Targets for 2015/16

Programme Performance Measures for Programme 4	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM401: Percentage of learners with special needs in special schools retained in school until age 16	New	New	71.32%	72.5%	72.5%	72.5%
PPM402: Percentage of special schools serving as Resource Centres	New	New	33%	40%	45%	50%

4.4 Programme Performance Measures Quarterly Targets for 2015/16

None

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	820,101	910,287	995,135	1,043,232	1,115,142	1,182,554
4.2 Human resource development		51	1	1	1	1
4.3 Conditional grants			50,395	15,852		
Total	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
Payments by economic classification (R'000)						
Current payment	677,441	775,034	897,517	915,480	964,700	1,024,139
Compensation of employees	668,879	761,299	871,414	887,631	935,073	992,943
- Educators	528,414	601,426	688,417	701,228	738,707	784,424
- Non-educators	140,465	159,873	182,997	186,403	196,366	208,519
Goods and services and other current	8,562	13,735	26,103	27,849	29,627	31,196
Transfers and subsidies	131,428	131,975	134,330	140,577	147,248	155,052
Payments for capital assets	11,232	3,329	13,684	3,028	3,195	3,364
Total	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the 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: Early Childhood Development

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

Analysis per programme:

In 2015, 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 2015:

- In 2015/16, 82 new classrooms 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 July 2015 and February 2016, two further groups of students will commence studies through the TVET 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, in 2015, 394 students will train as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. They will be trained in 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
- The focus in 2015 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 monitoring the effective use of subsidies.
- Use of the results of the assessment of Grade R learners in selected schools for school readiness to inform the focus of teacher training in 2015 and again in 2016.
- 1 200 Grade R learners in rural areas will be transported under the Learner Transport Scheme.
- All SGBs and School Management Teams will be supported in financial management.
- Preliminary work will be done on the introduction of the model of Grade R teachers instead of Grade R practitioners

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

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

Sub-programme 5.2: Grade R in Early Childhood Development Centres

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners/educators

Sub-programme 5.4: Human Resource Development

to provide departmental services for the development of practitioners/educators and non-educators in grade R at public schools and ECD centres

Sub-programme 5.5: Conditional Grants

to provide for projects under Programme 5 specified by the Department of Basic Education and funded by Conditional Grants.

5.1 Strategic Objectives and Annual Targets for 2015/16

Programme 5: Strategic Objective	
Strategic Objective 5.1	<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 Improved teacher training
Objective Statement	<p>Improved quality of service delivery in Grade R classes by :</p> <ol style="list-style-type: none"> 1. Payment of Grade R learner subsidies and the effective monitoring thereof. 2. Training for Grade R practitioners and teachers 3. On-going support and training for principals 4. Provision of LTSM and classrooms 5. Early identification of barriers to learning and implementing a support programme to address these developmental delays 6. Establishment of Grade R teacher posts from 2015/16 through to 2019/20 7. Providing bursaries for the upgrading of Grade R practitioners' qualifications to the B. Ed Foundation Phase part-time or the Diploma in Grade R Practices

Risk Overview		
Strategic Objective 5.1	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 Improved teacher training 	<p>Parents fail to register their children</p> <p>Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas</p> <p>Quality of teachers</p> <p>Policy developments do not match the plan to enskill and appoint teachers with full qualifications</p>	<p>Advocacy must continue to reach parents</p> <p>Support for independent sites should continue so that the enrolment targets are met and quality education is provided</p> <p>Ensure that new appointees are well-qualified and provide upskilling for those already in posts</p> <p>Ensure that all steps taken are supported by policy and that funds are available for the proposed initiative.</p>

Strategic Objective 5	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of public schools that offer Grade R	886	963	939	946	955	970	980

5.2. Strategic Objectives Quarterly Targets

None

5.3. Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 5	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM501: Number of public schools that offer Grade R	963	939	946	955	970	980
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	New	New	67.91%	68%	68%	68%
PPM503: Percentage of employed ¹³ ECD Practitioners with NQF level 4 and above	New	New	97%	97%	97%	97%

5.4. Programme Performance Measures Quarterly Targets for 2015/16

None

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Early Childhood Development – Key trends	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)							
	5.1 Grade R in public schools	222,465	298,673	332,662	431,889	455,545	479,300
	5.2 Grade R in early childhood development centres	43,194	53,760	73,889	78,175	82,475	86,599
	5.3 Pre-grade R Training	101,250	105,153	100,153	105,961	111,789	117,378
	5.4 Human resource development			1	1	1	1
	5.5 Conditional grants	16,985	7,949	8,744	3,165		
	Total	383,894	465,535	515,449	619,191	649,810	683,278
Payments by economic classification (R'000)							
	Current payment	100,000	125,304	125,989	213,139	221,425	233,472
	Compensation of employees	64,203	63,142	66,038	149,575	157,703	166,564
	▶ Educators	64,203	63,142	66,038	149,575	157,703	166,564
	▶ Non-educators						

¹³ Note that the WCED is not the employer.

BT 501	Early Childhood Development – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Goods and services and other current	35,797	62,162	59,951	63,564	63,722	66,908
Transfers and subsidies	283,894	340,231	389,460	406,052	428,385	449,806
Payments for capital assets						
Total	383,894	465,535	515,449	619,191	649,810	683,278

5.6. Performance and Expenditure Trends

Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early childhood development centres

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

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to an increase for the training of ECD Learnerships.

Sub-programme 5.5: Conditional Grants

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

6. Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools

Analysis per programme:

In 2015, the focus for this programme will be on maintenance and on replacement and expansion of existing facilities. Details and discussion of infrastructure plans are included under Part D: Links to other plans

Key focus areas for 2015:

- Strengthening the use of the 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 which includes
- Rationalisation and consolidation of education provisioning to ensure maximum utilisation of buildings which includes matching hostels, Learner Transport Scheme and other infrastructure provision

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

6.1. Strategic Objectives and Risks for 2015/16

Programme 6: Strategic Objective	
Strategic Objective 6	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 structures built of inappropriate material, 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.

Risk Overview		
Strategic Objective 6	Risks	Mitigation
To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match demographic trends	Risks linked to complexities of the terrain, the weather, remaining within budget and timelines Land acquisition and the necessary user rights and planning permissions	Advanced planning; creation of year zero in the User-Asset Management Plan (U-AMP) and resolve all land issues before a budget is assigned to a project.
	The availability of suitable contractors i.e. the capability of the market to meet the demand on time and within budget	Oversight of and support to the Department of Transport and Public Works during the appointment of professional consultants and contractors. Projects are only brought onto the active U-AMP once land issues are resolved.
	Appropriate alignment between supply and demand	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. Capture of relevant and reliable data on GIS and up-to-date CEMIS numbers.
	Needs outstrip the provision of buildings Deterioration of buildings	Provide mobile classrooms (as a last resort) as contingency measure Gradually increase the maintenance budget.

Strategic Objective 6	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of classrooms built in public ordinary schools	453	293	265	57	264	397	197

6.2 Strategic Objective Quarterly Targets

None

6.3 Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 6	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM601: Number of public ordinary schools provided with water supply	0	0	0	0	0	0
PPM602: Number of public ordinary schools provided with electricity supply	0	0	0	0	0	0
PPM603: Number of public ordinary schools supplied with sanitation facilities	0	0	0	0	0	0
PPM604: Number of classrooms built in public ordinary schools	293	265	85	264	347	237
PPM605: Number of specialist rooms built in public ordinary schools	95	62	22	40	54	28
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	New	New	20	29	13	20
PPM607: Number of new schools under construction (includes replacement schools)	New	New	29	15	19	24
PPM608: Number of Grade R classrooms built	New	New	41	82	17	48
PPM609: Number of hostels built	New	New	0	0	0	0
PPM610: Number of schools undergoing scheduled maintenance	New	New	128	85	92	112

6.4. Programme Performance Measures Quarterly Targets for 2015/16

None

6.5. Reconciling Performance Targets with the Budget and MTEF

BT601	Infrastructure Development – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	846	9,190	21,355	17,724	9,760	10,000
6.2 Public Ordinary Schools	697,686	1,023,222	1,303,600	1,324,106	1,179,788	1,203,411
6.3 Special Schools	14,683	6,978	10,855	56,287	51,908	54,909
6.4 Early Childhood Development	37,457	14,922	61,962	29,110	40,483	20,000
Total	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320

BT601	Infrastructure Development – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Current payment	153,028	200,403	255,080	353,676	355,411	307,620
Compensation of employees	456	5,446	8,903	5,864		
- Educators						
- Non-educators	456	5,446	8,903	5,864		
Goods and services and other current	152,572	194,957	246,177	347,812	355,411	307,620
Transfers and subsidies	89,818	142,935	317			
Payments for capital assets	507,826	710,974	1,142,375	1,073,551	926,528	980,700
Total	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
Payments by economic classification (R'000)						

BT 602	Public Primary Schools – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	66,019	116,786	144,322	205,611	214,247	185,572
Goods and services and other current	66,019	116,786	144,322	205,611	214,247	185,572
Transfers and subsidies	58,308	58,135	317			
Payments for capital assets	326,691	536,804	783,321	687,088	495,782	524,507
Total	451,018	711,725	927,960	892,699	710,029	710,079

BT 603	Public Secondary Schools – Key trends						
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)							
Current payment		61,320	76,098	94,549	135,407	141,164	122,048
Goods and services and other current		61,320	76,098	94,549	135,407	141,164	122,048
Transfers and subsidies		31,510	82,400				
Payments for capital assets		153,838	152,999	281,091	296,000	328,595	371,284
Total		246,668	311,497	375,640	431,407	469,759	493,332

6.6. Performance and Expenditure Trends:

Sub-programme 6.1: Administration

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

Sub-programme 6.2: Public Ordinary Schools

Increased provision for capital infrastructure at public ordinary schools due to the Accelerated Infrastructure Development Initiative.

Sub-programme 6.3: Special Schools

The increased expenditure is to provide capital infrastructure at public special schools

Sub-programme 6.4: Early Childhood Development

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

7. Programme 7: Examination and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related support.

Analysis per programme:

In 2015 the focus for this programme will be on further strengthening the examinations system

Key focus areas for 2015:

- The WCED will administer five major external examinations: the National Senior Certificate Examination in October/ November 2015; the National Senior Certificate Supplementary Examination in February/March 2016; the Senior Certificate Examination (old syllabus) in May/June 2015 and the ABET Level 4 Examinations in May/June and October 2015.
- 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 National Senior Certificate examinations in terms of the *Regulations on the Conduct, Administration and Management of Assessment for the National Senior Certificate*
- Selection of suitable markers for the National Senior Certificate
- The WCED will administer the Annual National Assessments in accordance with DBE requirements
- 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 7.1: Payments to SETA

to provide employee HRD in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

to provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.5: Conditional Grants

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

7.1. Strategic Objectives and Targets for 2015/16

Programme 7: Strategic Objective	
Strategic Objective 7.1	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. Review the assessment procedures and recording and reporting of assessment tasks</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 7.1	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	<p>Overload of administration of assessment</p> <p>Uneven application of internal standards in assessment</p> <p>Security risks in distribution of papers</p> <p>Insufficient or inadequately qualified or experienced markers</p>	<p>Review of procedures and requirements</p> <p>Conduct moderation and training to ensure that standards are evenly applied</p> <p>Adhere to thorough security procedures</p> <p>Effective and timeous selection of markers</p>

Strategic Objective 7	Audited/Actual performance			Estimated performance	Medium term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Percentage of learners who passed National Senior Certificate (NSC)	82.9%	82.8%	85.1%	82.20%	83%	84%	84.5%

Programme Performance Indicators for Programme 7	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	39%	37%	42.4%	44%	46%	48%
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	52%	50%	54%	56%	58%	60%
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	37%	30%	37.9%	40%	42%	44%
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	26%	28%	30.4%	32%	34%	36%

Programme Performance Indicators for Programme 7	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	48%	48%	47.6%	49%	50%	51%
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	14%	14%	14.9%	17%	18%	19%
*These are scores on WCED tests						

7.2. Strategic Objective Quarterly Targets

None

7.3. Programme Performance Measures Annual Targets 2015/16

Programme Performance Measures for Programme 7	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	82.8%	85.1%	82.20%	83.5%	84%	84.5%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	36.5%	40.9%	38.8%	40%	41%	42%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	41.5%	42%	42.32%	43%	44%	45%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	41.4%	38.3%	37.31%	38%	39%	40%
PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	58.2%	54.9%	68.1%	70%	72%	74%
PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	47.7%	66%	72.6%	75%	77%	79%
PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	49.3%	76.7%	82.1%	83%	84%	85%
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	33.7%	37.8%	50.9%	53%	55%	57%

Programme Performance Measures for Programme 7	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	49%	46.4%	48.7%	50%	51%	52%
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	17.8%	7.3%	6.2%	7%	8%	9%

7.4. Programme Performance Measures Quarterly Targets for 2015/16

None

7.5. Reconciling Performance Targets with the Budget and MTEF

BT701	Auxiliary and Associated Services – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	5,524	5,811	6,096	6,450	6,805	7,145
7.2 Professional services	17,996	19,436	22,532	28,874	30,601	32,403
7.3 External examinations	136,242	137,842	158,221	173,308	183,969	185,704
7.4 Special projects	12,085	23,616	49,137	19,631	18,728	20,028
7.5 Conditional grant projects	16,552	17,848	17,731	51,086	50,108	17,126
Total	188,399	204,553	253,717	279,349	290,211	262,406
Payments by economic classification (R'000)						
Current payment	177,459	178,632	206,182	230,538	242,503	247,829
Compensation of employees	110,968	122,196	133,162	151,214	161,315	171,798
- Educators	56,594	62,320	67,913	77,119	82,271	87,617
- Non-educators	54,374	59,876	65,249	74,095	79,044	84,181
Goods and services and other current	66,491	56,436	73,020	79,324	81,188	76,031
Transfers and subsidies	10,661	25,384	47,329	48,593	47,478	14,335
Payments for capital assets	279	537	206	218	230	242
Total	188,399	204,553	253,717	279,349	290,211	262,406

7.6. Performance and Expenditure Trends:

Sub-programme 7.3: External Examinations

Provision is made for inflation.

Sub-programme 7.5: Conditional Grant Projects

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

Part D: Links to Other Plans

8. Links to the Long-term Infrastructure and Other Capital Plans¹⁴

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 (PICCC), 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 plan referred to above, namely *Action Plan 2019: Towards the Realisation of Schooling 2030*. 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.

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 22% of the overall maintenance budget for 2014/15 to 28% of the budget in 2015/16 and 33%

¹⁴ Note that the Education Infrastructure Grant portion of the 2017/18 budget has not yet been declared and National Treasury has embarked on a new process of allocating the EIG to provinces.

in 2016/17. 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 2015/16; 2016/17 AND 2017/18 MTEF						
School – Primary/ Secondary/ Specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Budget for 2015/2016	%	Budget for 2016/2017	%	Budget for 2017/2018	%
	R'000		R'000		R'000	
Expansion Classrooms	15,004	1	20,000	2	20,000	2
Upgrade and Additions incl. MOD, Ad hoc and Special School Infrastructure	91,842	6	80,489	6	109,920	8
Fencing	5,000	0	20,000	1	5,000	0
Grade R: Classrooms	29,110	2	40,483	3	20,000	2
Office Buildings	5,066	0	9,760	1	10,000	1
Human Resource Capacity (IDIP/DORA)	6,000	1	0	0	0	0
Maintenance (Incl EPWP)	328,518	23	332,911	26	285,120	22
Relocation of Mobile Classrooms	10,000	1	20,000	2	20,000	1
Hotspot Mobiles	10,000	1	10,000	1	10,000	1
New Schools	423,038	30	413,904	32	435,012	34
Replacement Schools	484,149	34	301,892	24	360,768	28
School Furniture New Schools	2,500	0	2,500	0	2,500	0
Capacity Consultants/SGB Projects	7,000	1	10,000	1	0	0
School Hall Programme	10,000	1	20,000	2	10,000	1
Grand Total	1,427,227	100	1,281,939	100	1,288,320	100

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

Project	2015/16 R'000	2016/17 R'000	2017/18 R'000
Repair and Flood Damage	4,858	0	0
Scheduled Maintenance (incl EPWP)	152,818	130,490	175,120
Emergency Maintenance	20,000	10,000	10,000
Maintenance: Width Initiative	150,842	192,421	100,000
MAINTENANCE ALLOCATION	328,518	332,911	285,120

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

Infrastructure Projects 2015/16 to 2017/18				
Education District	New Schools	Replacement Schools¹⁵	Scheduled maintenance	Gr R classrooms
Metro North	3	10	50	20
Metro Central	2	9	34	17
Metro South	2	3	45	18
Metro East	4	4	40	14
West Coast	1	4	30	7
Overberg	3	4	20	6
Cape Winelands	4	3	34	14
Eden/C Karoo	5	3	36	14
Total	24	40	289	110

The breakdown of projects per year is as follows:

Type of programme	2015/16	2016/17	2017/18	Totals
New schools	9	9	6	24
Replacement schools	20	4	14	40
Grade R	38	36	36	110
Maintenance	85	92	112	289

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 2015/16 are based on an improved analysis of the nature and trajectory of infrastructure provision. The User Asset Management Plan (U-AMP) for 2015/16 improves 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.

¹⁵ 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:

- WCED will, in the next 5 to 10 years both build new schools and increase the emphasis on maintenance.
- 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.
- Ensure that every school in the province is presentable within a three to five year time-frame.
- Introduce lifecycle maintenance management.
- Address inefficient patterns of school facility utilisation via a process of use rationalisation and consolidation.
- 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 2015/16 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.

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18	
															R'000
1. NEW AND REPLACEMENT ASSETS															
Own Funds (Managed by DTPW)															
1	Brackenfell HS	City of Cape Town/Metro East	SIP 13	New School Secondary	30	6-Jun-13	3-Sep-14	ES	Infrastructure Development	47,680	42,600	5,680	-	-	
2	Bonnievale PS	Langeberg/Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-14	1-Aug-17	ES	Infrastructure Development	75,000	5,890	14,567	30,000	24,543	
3	Buck Road PS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Primary School	22	1-Jul-13	31-Oct-14	ES	Infrastructure Development	39,051	32,294	3,000	3,757	-	
4	Concordia SS	Knysna/Eden and Central Karoo	SIP 13	New School Secondary	30	1-Apr-14	30-Jul-16	ES	Infrastructure Development	49,443	16,025	16,886	19,034	-	
5	Crestway HS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Mar-17	31-May-18	ES	Infrastructure Development	53 000	-	-	7 354	22,225	
6	Delft HS	City of Cape Town/Metro North	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	49 100	-	1,000	7 000	30,000	
7	Gugulethu HS	City of Cape Town/Metro Central	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	45 000	-	-	5 000	29,000	
8	Hazendal PS	City of Cape Town/Metro Central	SIP 13	Inappropriate structures - Primary School	22	3-Sep-13	1-Mar-15	ES	Infrastructure Development	36,000	30,767	-	-	-	
9	Itsitsa PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	11-Jan-12	1-Mar-15	ES	Infrastructure Development	40,000	35,333	2,350	-	-	
10	Kranshoek PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	1-Aug-15	ES	Infrastructure Development	45,480	17,228	27,750	2,730	-	
11	Kwanakuthula PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	30-Mar-16	ES	Infrastructure Development	52,081	31,829	18,002	2,250	-	
12	Masakhane PS	Overstrand/ Overberg	SIP 13	New School Primary	28	26-Jul-13	31-Aug-15	ES	Infrastructure Development	38,062	26,150	100	-	-	
13	Nalikamva PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	31-May-12	30-Jun-15	ES	Infrastructure Development	47,733	15,253	40,433	-	-	
14	Ocean View LSEN	City of Cape Town/Metro South	SIP 13	Inappropriate structures - LSEN School	25			ES	Infrastructure Development	35,000	-	-	-	-	
15	Swellendam PS	Swellendam/ Overberg	SIP 13	New School Primary	28	1-Dec-13	1-Aug-15	ES	Infrastructure Development	45,468	19,257	15,039	6,112	-	
16	Worcester HS	Breede Valley/ Cape Winelands	SIP 13	New School Secondary	30	1-Apr-14	28-Feb-17	ES	Infrastructure Development	61,000	4,000	20,000	29,617	5,200	
17	Umyezo Wama Apile PS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Dec-16	1-Mar-18	ES	Infrastructure Development	42,500	-	3,000	15,000	24,500	
18	Umyezo Wama Apile SS	Theewaterskloof/ Overberg	SIP 13	New School Secondary	30	28-Feb-14	28-Feb-17	ES	Infrastructure Development	55,278	14,692	10,000	27,000	3,586	
19	Vuyiseka HS	City of Cape Town/Metro South	SIP 13	New School Secondary	27	9-Feb-12	1-Aug-15	ES	Infrastructure Development	39,067	25,286	22,943	-	-	
Subtotal: Own funds (Managed by DTPW)										895 943	316 604	200 750	154 854	139 054	
Total: Own Funds										895 943	316 604	200 750	154 854	139 054	

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	2016/17 R'000	2017/18 R'000	
Education Infrastructure Grant (Managed by DTPW)															
20	ACJ Phakade PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	17-Jan-14	11-May-15	EIG	Infrastructure Development	40,000	27,647	2,000			
21	Blackheath PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000	-	5,000	15,000	25,000	
22	Bottellary PS	Metro East	SIP 13	Inappropriate structures - Primary School	14	17-Jun-14	28-Mar-15	EIG	Infrastructure Development	23,337	29,837	1,167			
23	Turfhall PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000	-	1,000	15,000	17,000	
24	Cherie Botha LSEN School	Metro East	SIP 13	New School - special	25	9-Apr-15	30-Sep-16	EIG	Infrastructure Development	64 400	3,871	20 000	20,000	20,529	
25	Concordia PS	Eden and Central Karoo	SIP 13	New School Primary	28	1-Jun-14	30-Apr-17	EIG	Infrastructure Development	60 000	4,770	13 381	20,000	21,849	
26	Dal Josaphat PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Jul-16	31-Aug-18	EIG	Infrastructure Development	60 000	-	5 000	20,000	20,000	
27	Diaz PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Jun-15	30-Jun-17	EIG	Infrastructure Development	50 000	-	5 000	25,000	20,000	
28	Eersterivier HS	Metro East	SIP 13	New School Secondary	30	1-Nov-15	30-Apr-17	EIG	Infrastructure Development	50 000	-	20 000	25,000	5,000	
29	Eersterivier PS	Metro East	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	57 269	27,323	25 000	4,946		
30	Entshona PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Mar-11	4-May-15	EIG	Infrastructure Development	29 949	26,444	1 000			
31	Fairview PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	4-May-15	EIG	Infrastructure Development	30 338	31,350	1,000			
32	Garden Village PS	Metro Central	SIP 13	Inappropriate structures - Primary School	14	1-Aug-12	30-Oct-14	EIG	Infrastructure Development	31 716	36,604				
33	Happy Valley PS	Metro North	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	54,728	26,229	24,340	4,159		
34	Harmony PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-May-18	EIG	Infrastructure Development	47,500	-	5,000	10,000	10,000	
35	Silikamva HS (Houtbay HS)	Metro Central	SIP 13	New School Secondary	30	10-Oct-14	1-Apr-17	EIG	Infrastructure Development	65,000	3,000	15,000	20,000	25,477	
36	Khanya PS	Metro South	SIP 13	New School Primary	28	4-Mar-14	12-Apr-15	EIG	Infrastructure Development	55,000	29,893	15,000			
37	Kuilsrivier PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	5-Jan-16	EIG	Infrastructure Development	40,000	2,869	20,000	17,131		
38	Panorama PS No.1	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000		3,000	10,000	15,000	
39	Panorama PS No.2	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	47,500	1,803	3,000	10,000	17,000	
40	Pineview PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Jun-14	31-Jul-15	EIG	Infrastructure Development	36,329	21,000	15,733			
41	Plantation Road PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	1-Mar-15	EIG	Infrastructure Development	30,916	30,916	-			
42	Qhayiya SS	Overberg	SIP 13	Inappropriate structures - Secondary School	30	1-Jan-16	31-May-17	EIG	Infrastructure Development	30,000	-	8,000	10,000	10,000	

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates			
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total available R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
43	Rheenendal PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	21	1-Sep-15	31-Oct-16	EIG	Infrastructure Development	42,500	3,000	21,850	17,650		
44	Rusthof LSEN School	Metro East	SIP 13	New School - special	25	15-Oct-14	1-Jun-16	EIG	Infrastructure Development	74,169	7,328	25,000	20,000	21,841	
45	Silversands HS	Metro North	SIP 13	New School Secondary	27	9-Feb-12	1-Dec-14	EIG	Infrastructure Development	37,307	42,350	1,000			
46	Sinenjongo HS	Metro North	SIP 13	New School Secondary	30	4-Sep-14	1-Jul-16	EIG	Infrastructure Development	45,000	50,000	23,598	17,529		
47	Steynville PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	15-Apr-14	14-May-15	EIG	Infrastructure Development	47,849	34,672	20,000			
48	Stofland PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-17	EIG	Infrastructure Development	61,543	2,492	20,000	20,000	19,051	
49	Sunray PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	2-Dec-16	31-Oct-17	EIG	Infrastructure Development	45,000	-	10,000	20,000	15,500	
50	Willows PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-17	1-Mar-18	EIG	Infrastructure Development	47,500	-	1,000	10,000	30,000	
51	Thembaletu SS No.2	Eden and Central Karoo	SIP 13	New School Secondary	30	1-Sep-14	15-Apr-16	EIG	Infrastructure Development	70,000	2,437	9,319	20,000	28,244	
52	Touwsrante PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	10	11-Apr-14	31-Jan-15	EIG	Infrastructure Development	9,485	4,784	1,000			
53	Tulbagh PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	63,429	4,273	25,000	20,000	14,156	
54	Louville SS(Vredenburg)	West Coast	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	57,241	3,714	25,000	28,527		
55	Waveren SS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	28	1-Jan-16	1-Aug-17	EIG	Infrastructure Development	45,000	-	3,000	22,000	20,000	
56	Wellington PS	Cape Winelands	SIP 13	New School Primary	28	29-Jul-13	15-Sep-14	EIG	Infrastructure Development	38,000	34,009	2,000			
57	Woodlands PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Dec-15	31-Oct-17	EIG	Infrastructure Development	45,000		10,000	10,000	22,000	
58	Zeekoevlei PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	1-May-16	EIG	Infrastructure Development	40,000	3,000	15,000	22,000		
59	Zwelethemba PS	Cape Winelands	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	55,631	3,552	15,000	20,000	12,079	
60	Vredeloof PS	Metro North	SIP 13	New School Primary	28	1-Jul-15	1-Apr-17	EIG	Infrastructure Development	55,000		1,000	24,000	24,000	
61	Kraaifontein HS	Metro North	SIP 13	New School Secondary	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000	
62	Claremont HS	Metro Central	SIP 13	Upgrade and Additions	10	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	30,000		8,000	7,000	20,000	
63	Laurie Hugo PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000	
64	Swartberg PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000	

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
65	Langeberg HS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
66	P.C. Peterson PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
67	Ebenezer PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
68	Uitsig PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
69	Uitsig HS	Metro North	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000			1,000	13,000
70	Philippi HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
71	Grassy Park HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
72	Manenberg PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000			1,000	12,000
73	Pacaltsdorp SS	Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
74	Sonderend PS/ Edendale PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	30-Jun-18	EIG	Infrastructure Development	45,000				1,000
75	Sunnyside PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
76	Montana PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
77	Accordion Street PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
78	Saldanha PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
79	Chatsworth PS	West Coast	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	22,500				
80	Gordon's Bay SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47 500				
81	Inkanini PS/ Khayelitsha PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
82	Klapmuts HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000				
83	Langeberg Cape Gate PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000	1,000			
84	Langeberg Cape Gate HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000	1,000			
85	Mfuleni HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000				
86	Mfuleni PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start	Date: Finish					2015/16	2016/17	2017/18
						Note 1	Note 2							
										R'000	R'000	R'000	R'000	R'000
87	Moorreesburg HS	West Coast	SIP 13	New School Secondary	25	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000
88	Nomzamo SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
89	Rose Valley PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
90	Malmesbury PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
91	Piketberg PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
92	Macassar PS Nr.2	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
93	Disa Road PS	Metro East	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
94	Grabouw PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
95	Robertson HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000				
96	Wallacedene PS (Bloekombos)	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
97	Delft North PS	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
98	Jagtershof PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000				
99	Tafelsig HS	Metro South	SIP 13	New School Secondary	30	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	47,500		1,000	10,000	30,000
100	Tafelsig PS	Metro South	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
101	Jagtershof SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
102	Kwafaku PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	55,000		1,000	10,000	30,000
103	Klipheuwel PS	Metro North	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	42,500				
104	Sir Lowrys Pass PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
105	Sir Lowry's Pass SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
106	Thembaletu PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
107	Villiersdorp PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
Subtotal: Education Infrastructure Grant (Managed by DTPW)										2 991 136	501 167	452 388	567 942	676 726

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total available	2015/16	2016/17	2017/18
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)															
1	Delft South PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	1-Apr-17	EIG	Infrastructure Development	58,873	16,050	26,976			
2	Delta PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	28-Mar-15	EIG	Infrastructure Development	39,163	38,163				
3	Die Duine PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	42,769	41,468				
4	Du Noon PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	69,668	20,784	29,088			
5	Hawston PS	Overstrand/ Overberg	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Mar-15	EIG	Infrastructure Development	40,276	33,047	2,896			
6	Heideveld PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	49,238	43,411				
7	Kasselwei PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	38,178	36,596	877			
8	Kensington SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	11-Mar-13	28-Mar-15	EIG	Infrastructure Development	49,963	46,412				
9	Knysa SS	Knysna/Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	13-Dec-12	31-Dec-14	EIG	Infrastructure Development	49,595	49,316				
10	Mount View SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	28-May-15	EIG	Infrastructure Development	53,692	19,068	19,185			
11	Parkview PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	30-Mar-16	EIG	Infrastructure Development	34,669	23,108	8,136			
12	Portia PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	23	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	47,527	42,674				
13	Red River PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	21	1-Jan-14	10-Jun-15	EIG	Infrastructure Development	59,283	24,302	18,891			
14	Rosewood PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-Apr-15	EIG	Infrastructure Development	49,598	39,150	4,901			
15	Scottsdene SS	City of Cape Town/ Metro East	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	30-Jun-15	EIG	Infrastructure Development	64,534	18,539	26,735			
16	Silverstream PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	10-Sep-15	EIG	Infrastructure Development	62,656	23,612	21,094			
17	Sophakama PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Apr-15	EIG	Infrastructure Development	48,029	31,698	12,669			
18	Sophumelela SS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	25	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	43,191	39,975				
19	Swartberg SS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	30	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	39,233	31,964	1,414			
20	Tygersig PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-May-15	EIG	Infrastructure Development	51,087	40,371	5,069			
21	Valhalla PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	46 602	37 682	5,304			
22	Voorspoed PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	28-May-15	EIG	Infrastructure Development	63 765	23 953	22,788			

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)														
23	Vooruitsig PS	Swartland/West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	65 642	18 401	27,947		
24	Westleur PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	28-Mar-16	EIG	Infrastructure Development	46 617	31 546	11,701		
25	Willemsvallei PS	Bergvliet/West Coast	SIP 13	Inappropriate structures - Primary School	28	8-Feb-13	30-Mar-16	EIG	Infrastructure Development	43 564	30 344	9,720		
26	Asidi Implementing Agent Fee	All Districts	SIP 13	Inappropriate structures - Primary School		8-Feb-13	30-Mar-16	EIG	Infrastructure Development			6,658		
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)										1 257 412	801 634	262 049		
Total: Education Infrastructure Grant										4 248 548	1 302 801	714 437	567 942	676 726
TOTAL: NEW AND REPLACEMENT ASSETS										5 144 491	1 619 405	915 187	722 796	815 780
2. UPGRADES AND ADDITIONS														
Own Funds (Managed by DTPW)														
1	Adhoc Projects	Western Cape	SIP 13	Upgrades and Additions		8-Feb-13	30-Jun-15	ES	Infrastructure Development	-		5,000	10,000	5,000
2	Capacity Consultant (PIU)	Western Cape	SIP 13	Capacity Consultant for SGB Projects		1-Nov-13	31-Mar-16	ES	Infrastructure Development	30,000	3,000	7,000	10,000	-
3	Classroom Projects (Expansion classrooms)	Western Cape	SIP 13	Additional classrooms	55	1-Apr-14	31-Mar-17	ES	Infrastructure Development	15,000		15,004	20,000	20,000
4	Fencing projects	Western Cape	SIP 13	Fencing Projects		1-Apr-14	31-Mar-17	ES	Infrastructure Development	45,000		5,000	20,000	5,000
5	Grade R classrooms (2014/15)	Western Cape	SIP 13	Gr R classrooms		1-Apr-14	31-Mar-15	ES	Infrastructure Development	30,000		-	-	-
6	Grade R classrooms (2015/16)	Western Cape	SIP 13	Gr R classrooms	56	1-Apr-15	31-Mar-16	ES	Infrastructure Development	29,110		29,110		
7	Grade R classrooms (2016/17)	Western Cape	SIP 13	Gr R classrooms	29	1-Apr-16	31-Mar-17	ES	Infrastructure Development	40,483		-	40,483	
8	Grade R classrooms (2017/18)	Western Cape	SIP 13	Gr R classrooms	28	1-Apr-17	31-Mar-18	ES	Infrastructure Development	50,000				20,000
9	Hotspots (Mobiles)	Western Cape	SIP 13	Mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	30,000	-	10,000	10,000	10,000
10	Special School infrastructure	Western Cape	SIP 13	Upgrades and Additions		1-Apr-15	31-Mar-18	ES	Infrastructure Development	35,734		11,287	11,908	12,539
11	Livingstone HS	Cape Town/Metro Central	SIP 13	Upgrades and Additions	8	1-Apr-13	31-Mar-16	ES	Infrastructure Development	10,500	700	9,800	-	-
12	School Hall Programme	Western Cape	SIP 13	Transfers		1-Apr-13	31-Mar-16	ES	Infrastructure Development	50,000	10,000	10,000	20,000	10,000
13	South Peninsula HS	Cape Town/Metro South	SIP 13	Upgrades and Additions		1-Apr-13	31-Mar-16	ES	Infrastructure Development	16,496	1,300	14,426	770	-
14	Strandfontein SS	Cape Town/Metro South	SIP 13	Upgrade and Addition		1-Jul-13	28-Feb-14	ES	Infrastructure Development	2,500	76	-		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
15	Provision for Office Buildings	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	27,826	-	5,066	9,760	10,000
16	MOD Centres	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	120,521	40,000	39,729	39,411	41,381
Subtotal: Own funds (Managed by DTPW)										533 170	55 076	161 422	192 332	133 920
Total: Own Funds										533 170	55 076	161 422	192 332	133 920
Education Infrastructure Grant (Managed by DTPW)														
1	Bloekombos PS	Metro North	SIP 13	Inappropriate structures - classrooms	5	1-Aug-15	31-Aug-16	EIG	Infrastructure Development	9,000	-	1,600	7,400	
2	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	SIP 13	Upgrades and Additions		12-Aug-14	16-Jun-15	EIG	Infrastructure Development	13,241	508	2,000		
3	Pelican Park HS	Metro South	SIP 13	Upgrade and Addition	10	1-Apr-15	30-Jun-16	EIG	Infrastructure Development	20,000	-	-	3,000	17,000
4	Zeekoevlei HS	Metro South	SIP 13	Upgrade and Addition	10	30-Apr-17	31-Mar-18	EIG	Infrastructure Development	20,000	-	-	1,000	14,000
Subtotal: Education Infrastructure Grant (Managed by DTPW)										62,241		3,600	11,400	31,000
Human Resource Capacity						1-Jan-13	31-Mar-18	EIG	Infrastructure Development	6,000	6,416	6,000		
Furniture						1-Apr-14	31-Mar-18	EIG	Infrastructure Development	7,500	10,360	2,500	2,500	2,500
Total: Education Infrastructure Grant										75,741	16,776	12,100	13,900	33,500
TOTAL: UPGRADES AND ADDITIONS										608,911	71,852	173,522	206,232	167,420
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS			None											
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
4. MAINTENANCE AND REPAIRS														
Own Funds (Managed by DTPW)														
1	Emergency Maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	ES	Infrastructure Development	40,000	22,891	20,000	10,000	10,000
2	EPWP	Western Cape	SIP 13	Maintenance		1-Apr-13	31-Mar-14	ES	Infrastructure Development	2,818	3,000	2,818	-	-
4	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-18	ES	Infrastructure Development	155,610	20,551		30,490	125,120
5	Relocation of mobile classrooms	Western Cape	SIP 13	Relocation of mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	50,000	28,660	10,000	20,000	20,000
Total: Own Funds										248 428	75,102	32 818	60 490	155 120

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18		
															R'000	R'000
Education Infrastructure Grant (Managed by DTPW)																
1	Width Initiative	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	443,263	11,699	150,842	192,421	100,000		
2	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	300,000	55,155	150,000	100,000	50,000		
3	Repair and flood damage	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	4,858	-	4,858				
Total: Education Infrastructure Grant										748 121	66,854	305 700	292 421	150 000		
TOTAL: MAINTENANCE AND REPAIRS										996 549	141,956	338 518	352 911	305 120		
5. INFRASTRUCTURE TRANSFERS - CURRENT																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS – CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE										6 749 951	1 833 213	1 427 227	1 281 939	1 288 320		

Note: SIP13: National School build programme

9. Conditional Grants

Conditional grants constitute 7.9% of the 2015/16 budget. The conditional grants include National School Nutritional Programme (NSNP); HIV AIDS Life Skills; Education Infrastructure Grant; the Social Sector Extended Public Works Programme incentive grant. The Dinaledi and Technical Secondary Schools Recapitalisation grants were revised and combined and the grant is now known as the Math, Science and Technology Schools improvement conditional grant.

The conditional grants have the following focus:

- The Education Infrastructure Grant funds capital investment
- Math, Science and Technology school improvement grant will benefit 48 identified schools.
- 400 students will benefit from the incentive grant for the training programme for ECD practitioner assistants.
- The National School Nutrition Programme will reach over 456 000 learners
- Elements of the HIV-AIDS programme will be provided to all schools.

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Math, Science and Technology School Improvement (MSTSI) Grant</p> <p>Strategic goal:</p> <p>To strengthen the implementation of the National Development Plan (NDP) and the Action Plan 2019 by increasing the number of learners taking Mathematics, Sciences and Technology subjects, improving the success rates in the subjects and improving teachers' capabilities</p>	<p>To provide support and resources to, schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools</p> <p>To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school</p>	<p>Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country.</p> <p>Effective and efficient structures established to manage, administer, monitor and evaluate the delivery of MST activities at all levels</p>	<p>School Support Information, Communication and Technology (ICT) resources:</p> <ul style="list-style-type: none"> • Number of schools supplied, with computer hardware in accordance with the minimum specifications • Number of schools supplied with subject related software in accordance with the minimum specifications • Number of schools supplied with broadcasting equipment in accordance with the minimum specifications • Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications

Grant Goal	Purpose	Outcomes	Output (National data)
	resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan		<p>Workshop Equipment, Machinery and Tools:</p> <ul style="list-style-type: none"> • Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications • Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications • Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications • Number of schools and districts supplied with Mathematics and Science kits for each phase <p>Laboratories and workshop equipment, apparatus and consumables:</p> <ul style="list-style-type: none"> • Number of laboratories supplied apparatus for Mathematics and Science subjects in accordance with the minimum specifications • Number of laboratories supplied with CAT and IT computer hardware, software and supporting accessories • Number of laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications <p>Learner Support</p> <ul style="list-style-type: none"> • Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions

Grant Goal	Purpose	Outcomes	Output (National data)
			Teacher Support <ul style="list-style-type: none"> • Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences • Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects • Training and support in integrating ICT in the learning and teaching environment
Education Infrastructure Grant Strategic goal To supplement provinces to fund provincial education infrastructure	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	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.	New schools and additional libraries and laboratories constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created

Grant Goal	Purpose	Outcomes	Output (National data)
<p>HIV and AIDS Life Skills Education Grant Strategic goal</p> <p>To enhance awareness programmes offered by schools to prevent and mitigate the impact of HIV</p> <p>To increase knowledge, skills and confidence amongst learners and educators to take appropriate sexual and reproductive health decisions</p> <p>To increase access to sexual and reproductive health services including HIV services for learners and educators</p>	<p>Grant purpose</p> <p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision-making among learners and educators</p> <p>To mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators</p> <p>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</p> <p>To reduce the vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children</p>	<p>Outcome statements</p> <p>Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials</p> <p>Decrease in higher risk sexual behaviour among learners, educators and officials</p> <p>Decreased barriers to retention in schools, in particular for vulnerable learners</p>	<p>1 100 master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum</p> <p>19 000 Educators trained to implement SRH and TB programmes for learners to be able to protect themselves from HIV and TB and their associated risk factors including alcohol and drug use</p> <p>7 100 School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop policy 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</p> <p>Co-curricular activities on SRH and TB implemented in schools including a focus on prevention of alcohol and drug use, targeting 248 400 learners</p> <p>Care and support programmes implemented to reach 1 63 300 learners and 19 400 educators</p> <p>500 000 copies of Curriculum and Assessment Policy Statement (CAPS) compliant material, including material for learners with barriers to learning, printed and distributed to schools</p> <p>Advocacy and social mobilisation events hosted with 530 000 learners, educators and school communities to review and change societal norms and values on SRH and TB including a focus on key risk behaviours such as alcohol and drug use, to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education</p>

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

10. Public entities

None

11. 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 15.2 to 27.2 is dependent on the availability of findings from a school monitoring survey conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA	57.9
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	60.5
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	64.8
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	50.9
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	49.5
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	13
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	18 524
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	11 265
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	7 845
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	68.71%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	63.17%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	46.1%

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
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	747
15.1	The percentage of classes with no more than 45 learners.	ASS	85.62

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		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%

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		WC	National
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: STATISTICAL TABLE (PPMs) (Current data and not subject to audit). Those linked to the Medium Term Strategic Framework are in bold.

STATISTICAL TABLE (CURRENT DATA)		
	Programme 1	Current
ST101:	Percentage of learners in schools that are funded at a minimum level	100%
ST102:	Percentage of schools with full set of financial management responsibilities on the basis of assessment	80.25%
ST103:	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	39.60%
ST104:	Percentage of women in Principalship posts.	27.80%
ST105:	Percentage of women employees	66.10%
ST105:	Number of schools compensated in terms of the fee exemption policy	570
Programme 2		
ST201:	Number of learners enrolled in public ordinary schools (Grades 1 – 12 including learners with special needs)	964 840
ST202:	Number of educators employed in public ordinary schools	28 613
ST203:	Number of non-educator staff employed in public ordinary schools	6 069
ST205:	Number of learners with access to the National School Nutrition Programme (NSNP).	454 855
ST206:	Number of learners eligible to benefit from learner transport	52 065
ST207:	Number of learners with special education needs identified in public ordinary schools	5398
ST208:	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	747
ST209:	Percentage of learners who are in classes with no more than 45 learners	85.62%
ST210:	The percentage of youths who obtained a National Senior Certificate from a school	Not available
ST211:	The percentage of learners in schools with at least one educator with specialist training on inclusion	Not available
ST212:	Percentage of learners having access to workbooks per grade	100%
ST213:	Percentage of schools where allocated teaching posts are all filled	34% current
ST214:	Percentage of learners having access to the required textbooks in all grades and all subjects	100%
ST215	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)	8
ST216	Number of learners screened through the Integrated School Health Programme	Not available
Programme 4 (Special Schools)		
ST401:	Number of learners enrolled in public special schools	18702
ST402:	Number of educators employed in public special schools	1823
ST403:	Number of professional support staff employed in public special schools	Pending
ST404	Number of non-professional and non-educator staff employed in public special schools	966
ST405	Number of special schools	71
ST406	Number of learners in special schools provided with assistive devices	Not available

STATISTICAL TABLE (CURRENT DATA)		
Programme 5 (ECD)		
ST501:	Number of learners enrolled in Grade R in public schools	64 140
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter	Employed by SGB and not by the WCED
ST503	Number of ECD practitioners trained	2 055
ST504	Number of learners enrolled in Pre-grade R	12 393
Programme 7 (Auxiliary Services)		
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	47 636
ST702	Number of learners who passed National Senior Certificate (NSC)	39 237
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	18 524
ST704	Number of learners who passed Maths in the NSC examinations	11 265
ST705	Number of Grade 12 achieving 50% or more in Mathematics	6 453
ST706	Number of learners who passed Physical Science in the NSC examinations	7 845
ST707	Number of Grade 12 achieving 50% or more in Physical Science	4 138
ST708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	56 243
ST709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	59 634
ST710	Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	45 946
ST711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	36 117
ST712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	25 317
ST713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	4 441

Appendix C: Technical Indicators for Annual Targets for Strategic Objectives

Indicator title SO 1.1.1.	Development and Implementation of Teacher Development Plan
Short definition	This tracks the inception, implementation, review and improvement of a provincial Teacher Development Plan.
Purpose/ importance	The indicator will track the development and implementation progress of a new Teacher Development Plan. This indicator is important as it measures the inception of a plan that links with the functions of a newly re-defined Chief Directorate and the period of consolation and growth that marks the end of the period of curriculum review and change.
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	Provision of approved plan. Meeting of the milestones to be developed.
Source/collection of data	The plan will be filed once it is developed and approved. Implementation steps will be noted and tracked. Evidence of the implementation steps will be kept on file.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Meets milestones
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 1.1.2.	Teachers attending two week courses at the Cape Teaching and Leadership Institute
Short definition	This tracks a significant component of the provincial Teacher Development Plan.
Purpose/importance	The indicator will track the attendance of teachers undergoing training for periods of two weeks in residence at the Cape Teaching and Leadership Institute (CTLI) as part of the Teacher Development Plan. This indicator is important as it measures the participation of teachers in a systematic and funded programme to upgrade skills in areas of identified need.
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	Records of notification of selection for the programme; substitute teachers at schools; attendance records
Source/collection of data	Evidence retained at the CTLI
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input

Indicator title SO 1.1.2.	Teachers attending two week courses at the Cape Teaching and Leadership Institute
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Attendance at courses
Indicator responsibility	Director: Cape Teaching and Leadership Institute
Indicator title SO 1.2.	Number of schools using online management services to conduct business
Short definition	Schools update information, conclude plans and make requests online to assist with planning and provisioning of resources.
Purpose/importance	The indicator will indicate the extent of compliance with data collection requirements, School Improvement Plans, requests for teaching posts, leave reporting and other administrative matters. This indicator is important as it tracks the ability of the department to conduct business with quick turnaround times and to work on the basis of reliable, current data.
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	School compliance is tracked on the Central Education Management Information System (CEMIS). The annual Customer Satisfaction Survey focuses on the services rendered by the department and assesses where there is room for improvement accordingly.
Source/collection of data	CEMIS sign-offs.
Method of calculation	Evidence obtainable online through current data as well as the School Improvement Monitoring (SIM) programme.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Ongoing (current)
New indicator	Yes
Desired performance	Compliance. On target.
Indicator responsibility	Director: Knowledge and Information Management
Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Short definition	A set of new strategies and interventions is proposed to ensure the revitalisation of teaching and the achievement of the 3 Goals of the WCED.
Purpose/importance	6. The indicator will track the inception, initiation, implementation, review, and refresh (over the 5 year period) of i. A provincial Language Strategy with specified focuses and targets. ii. A provincial Mathematics strategy with specified focuses and targets iii. A curriculum management plan for the development of Science and Technical subjects iv. A curriculum management plan to address specific needs in the Foundation and Intermediate Phases.

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
	<p>v. A plan of action to support schools in the planning of curriculum offerings.</p> <p>This indicator is important as it specifies and ensures an encompassing and targeted programme of action to ensure curriculum management and development to the benefit of schools and learners and which will map and ensure improvement in academic performance.</p>
Policy linkage	<p>The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended</p> <p>The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)</p>
Means of verification	Finalisation of plans with implementation schedule, including milestones and reportage.
Source/collection of data	Copies of plans and records of implementation processes eg communication with schools, inception of training processes, steps taken in respect of curriculum offerings at schools.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Approval of plans; meeting milestones; improved academic performance and curriculum management at schools.
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 2.2.	Number of schools visited quarterly for management support
Short definition	Officials will visit schools to provide management support based on the tracking of key management indicators and the needs of the schools concerned.
Purpose/importance	<p>The indicator will track the support rendered to schools on a continuum of need and against key management indicators. This indicator is important as it tracks support on management matters – this will include curriculum management. The measure corresponds with national Programme Performance Measure PPM104: Number of schools visited by district officials for monitoring and support purposes. It will support the interventions under Strategic Objective 2.1.</p>
Policy linkage	<p>The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended</p> <p>The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)</p>
Means of verification	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school or by officials concerned.
Source/collection of data	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school.
Method of calculation	Evidence maintained on CEMIS, on DEMIS and by officials and schools.
Data limitations	The data sources will vary but will, accumulatively provide ample evidence of support

Indicator title SO 2.2.	Number of schools visited quarterly for management support
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Similar to national PPM.
Desired performance	100% of schools supported by an Institutional Management and Governance Manager and/or a Curriculum or Administrative support official
Indicator responsibility	Chief Director: Districts
Indicator title SO 2.3.	Number of schools benefiting from E-learning rollout
Short definition	To benefit from the provincial Wide Area Network (WAN) the WCED will be rolling out Local Area Network (LAN) support and arranging for SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/gamechanger that will impact on achieving the three goals of the WCED.
Purpose/importance	The Objective is Ensure optimal <u>education provision for all with a special focus on the most needy</u> . "Provision" encompasses a range of elements from infrastructure and resources to subjects and opportunity. The purpose of this objective is to ensure a focus on the most needy across all the elements that contribute to success. While attention will be given to all the elements (See also Programme 6 and the national Programme Performance Measure PPM207: Number of schools provided with media resources) the discrete indicator chosen for this objective is "Number of schools benefiting from E-learning rollout" The indicator will track the provision of a LAN and related equipment, software and support for schools. This indicator is important as it measures the rollout of a systematic programme to enhance teaching and learning in schools.
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	Records of allocation and support provided to schools
Source/collection of data	Evidence retained by Project Manager.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target met or exceeded.
Indicator responsibility	Director: FET Curriculum (including e-learning)

Indicator title SO 2.4.1.	Funds spent on MOD Centres and Youth Development support
Short definition	The indicator will report on the funds assigned by the WCED to Youth Development (gamechanger)
Purpose/importance	The indicator will track the support to be provided to Youth Development through 180 MOD Centres and to the youth who would be repeating Grade 9 for a third time that are accommodated in a tailor-made course at a TVET college or an AET Centre. This indicator is important as it measures the support by the WCED for a systematic and funded programme to provide opportunities for youth development.
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	Financial records
Source/collection of data	Project managers and the Directorate Management Accounting.
Method of calculation	Evidence maintained on file and through receipts and transfers.
Data limitations	The number of learners to be supported in the Youth Development Programme will vary according to their school record and their individual decisions - for example to continue with their education or not. Thus targets will be approximate.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Funds assigned according to need and on the basis of performance
Indicator responsibility	Director: Cape Teaching and Leadership Institute
Indicator title SO 2.4.2.	Provide social and financial support for schools
Short definition	Ensure support for "No Fee" schools, fee exemptions and safe schools
Purpose/importance	The indicator will track the funding and social support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the explicit support provided to ensure access to education and a safe environment for teaching and learning.
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	This corresponds with PPM PPM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy . Records of transfers in support of the fee-exemption candidates. Records of interventions in schools in support of safety.

Indicator title SO 2.4.2.	Provide social and financial support for schools
Source/collection of data	Directorate records (Funds: Management Accounting and Safety: Institutional Management and Governance Planning)
Method of calculation	Evidence maintained on directorate records
Data limitations	None. The number of applicants for fee exemption cannot be predicted accurately as this is a factor of need and of enrolment. Scheduled safety interventions will be reflected and not ad hoc ones.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Funds: Management Accounting Safety: Institutional Management and Governance Planning
Indicator title SO 3	See PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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
Means of verification	School Funding Norms and standards database
Source/collection of data	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Management and Governance Planning

Indicator title SO 4	See PPM201: Number of full service schools servicing 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. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	White Paper 6
Means of verification	Inclusive Education schools database
Source/collection of data	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
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
Indicator title SO 5	See PPM501: 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 in public schools. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	White Paper 5
Means of verification	EMIS database
Source/collection of data	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
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

Indicator title SO 6	See PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms expected 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 access to the appropriate learning environment and infrastructure in schools. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Means of verification	NEIMS/ Infrastructure database
Source/collection of data	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title SO 7	See PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	MTSF and Examinations and Assessments
Means of verification	NSC database and technical reports
Source/collection of data	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

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

A. PROGRAMME 1: ADMINISTRATION	
Indicator title	PPM101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools 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 Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/ importance	To measure improvement in the provision of data from schools.
Policy linked to	Education Information Policy Act
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 schools).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	None
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 (province may insert the more relevant Responsibility Manager)
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 Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/ importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address

A. PROGRAMME 1: ADMINISTRATION	
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)
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 linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total current expenditure in education and multiply by 100.
Data limitations	None
Type of indicator	Output
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) (province may insert the more relevant Responsibility Manager)

A. PROGRAMME 1: ADMINISTRATION	
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers and Subject Advisors 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. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring support purpose.
Purpose/ importance	To measure support given to schools by the district officials including Circuit Managers and Subject Advisors
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and Subject advisers)
Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
Type of indicator	Output
Calculation type	Non-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 (province may insert the more relevant Responsibility Manager)

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM201: Number of full service schools servicing 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. These schools serve mainly learners with moderate learning barriers.
Purpose/ importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Data limitations	None
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 system and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an average passes of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that has achieved an average passes of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Examinations and Assessment Database
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collect information on grade enrolment from 2009.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM207: Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linked to	SASA and Library Information Service
Source/collection of data	Library Information Service database or NEIMS
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM207: Number of schools provided with media resources
Desired performance	All schools to be provided with media resources
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter.
Policy linked to	SASA
Source/collection of data	Database of learners absent from schools, according to the data capture method available in that province
Means of verification	Reportage from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due learners absenteeism by the number of schools days in a quarter and multiply by 100
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM209: Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teachers is 'present' but not in the schools because she may be undertaking official duties.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM209: Teachers absenteeism rate
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be on time and teaching at schools during schools hours
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM210: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No Fee Schools” policy. The government introduced the “No Fee Schools” 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 measure access to free education
Policy linked to	Constitution, SASA and “No Fee Schools” 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 other provinces)
Method of calculation	Record all learners that are not paying schools fees in line with “No Fee Schools” Policy
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from “No Fee Schools” Policy
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Purpose/importance	Targets for teachers development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM212: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None

B. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	
Indicator title	PPM212: Number of educators trained in Numeracy/Mathematics content and methodology
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

C. PROGRAMME 3 : INDEPENDENT SCHOOL SUBSIDIES	
Indicator title	PPM301: Number of subsidised learners in registered 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 linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
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

C. PROGRAMME 3 : INDEPENDENT SCHOOL SUBSIDIES	
Indicator title	PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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 linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All 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
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisers signed schools schedule and schools visitor records or schools visit form.

C. PROGRAMME 3 : INDEPENDENT SCHOOL SUBSIDIES	
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. PROGRAMME 4 : PUBLIC SPECIAL SCHOOL EDUCATION	
Indicator title	PPM401: Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/ importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linked to	White Paper 6
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution.
Indicator responsibility	Inclusive Education Programme Manager (provinces may insert the more relevant Responsibility Manager)

D. PROGRAMME 4 : PUBLIC SPECIAL SCHOOL EDUCATION	
Indicator title	PPM402: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team”.
Purpose/ importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

E. PROGRAMME 5 : EARLY CHILDHOOD DEVELOPMENT	
Indicator title	PPM501: 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 in public schools.
Policy linked to	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	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
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

E. PROGRAMME 5 : EARLY CHILDHOOD DEVELOPMENT	
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
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	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	Early Childhood Development Programme Manager

F. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/ importance	To measure the plan to provide access to water in the year concerned
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative <i>(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)</i>
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/ importance	To measure access to electricity in the year concerned.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative <i>(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)</i>
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

F. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools 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 access to sanitation facilities in the year concerned.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative <i>(this is a cumulative indicator but because it is reported annually it becomes non-cumulative)</i>
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
Indicator title	PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms 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 access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative <i>(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)</i>
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

F. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Indicator title	PPM605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms 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 604) 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 linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

F. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/ importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Supply Chain Management Documents/Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative <i>(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)</i>
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/ importance	To measure expansion of the provision of early childhood development
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

F. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools; these include refurbishment of the old hostels in public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM610: Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

G. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
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 expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

G. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

G. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	
Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home 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) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test and multiply by 100.
Data limitations	None
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 Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics 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) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	None
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.
Indicator responsibility	Examinations and Assessment Directorate

G. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home 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) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test and multiply by 100.
Data limitations	None
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.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics 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) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
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.
Indicator responsibility	Examinations and Assessment Directorate

G. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES	
Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home 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) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
Data limitations	None
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 Home Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics 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) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
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.
Indicator responsibility	Examinations and Assessment Directorate

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

Programme 2	
Indicator title	PPI 2.1. Percentage of 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. Leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced Reduces 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.

Programme 7	
Indicator title	PPI 7.1 % 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

Programme 7	
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 7.2. % 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.

Programme 7	
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 7.3. % 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.

Programme 7	
Indicator title	PPI 7.4. % 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 7.5. % 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

Programme 7	
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 7.6. % 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.

Programme 7	
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.

Appendix F: Acronyms

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
LTSM: Learning and Teaching Support Materials	

