



**Western Cape
Government**

Education

Annual Performance Plan
2017/2018 - 2019/2020

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED 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 2016/17 figures in the tables are the Revised Estimates.

Unless otherwise stated the figures are from WCED data sources i.e. PERSAL, Annual School Survey, Programme Manager records.

2. Translations

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

3. Additional appendix

Appendix G: Provincial response to the Medium Term Strategic Framework will be uploaded to the WCED website <http://wced.school.za> once there is clarity about the requirements in this regard.

PR Number: PR59/2017

ISBN Number: 978-0-621-45245-7

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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 2017/18.



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Approved by:



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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, by 2019: <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 48% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 57% in Language and 25% 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 42 400.- The pass rate in 2019 will be 88%- The number of learners achieving bachelor passes in 2019 will be 21 200- The number of learners passing Mathematics in 2019 will be 11 900- The number of learners passing Physical Sciences in 2019 will be 9 700

	9 700
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 30 by the end of 2019 - There is a reduction in under-performance in other grades as measured through 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 69% 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

The Western Cape Government has made great strides towards realising its goal to improve education outcomes and opportunities for youth development in our Province.

Our education system has shown sustained improvement as reflected in the 2016 National Senior Certificate results as well as the 2016 Systemic Test results.

The 2016 NSC results reflect the quality of our system and the dedication of our officials, staff and teachers. We place a very high emphasis on quality, retention of learners in the system and improving education in poor communities. All these are reflected in the fact that we have the highest retention rate from Grade 10 – 12 in the country, the highest percentage of bachelor passes, the top three performers in the country for Mathematics, the top two for Mathematics and Physical Sciences combined, improved pass percentages in Mathematics and Physical Sciences, the top performing district in the country and an increase in the pass percentage of every single quintile. We have also reduced the number of underperforming schools.

The 2016 Systemic Test results showed sustained progress. Both the Systemic Test results and the NSC results emphasise the importance of ongoing data collection and analysis, as these results provide us with information as to what areas need improvement so we can devise strategies to address them.

We still have a lot to do in the Foundation Phase to improve reading, writing and calculating skills, and we need to increase the number of learners taking Mathematics and Physical Science and passing at over 50%, in order to provide better opportunities for our young people to be able to be economically active in much-needed skills required for our province and our country.

Our primary objective is to provide quality education to all the learners in this province with a focus on learners in poorer communities. This is evident in all that we do and will continue to do.

For example, more than 97% of our schools are either no fee schools or have benefitted from fee compensation; the National School Nutrition Programme feeds 473 915 learners with nutritious meals daily at 1 015 targeted Primary, Special and Secondary schools; and around 58 000 learners are transported to and from school daily.

I am very pleased that, after becoming the first education department in South Africa to be awarded a clean audit the previous year, the Western Cape Education Department was again awarded a clean audit for the 2015/2016 financial year.

The Year of the Teacher will be a key theme of the Western Cape Education Department's activities during 2017. We will use this time to listen, to reflect, to acknowledge and to celebrate the province's excellent teaching corps, as well as highlight the importance of professionalism in the workplace.

As a provincial government we have identified accountability, transparency and innovation as important attributes and I am currently introducing a new School Evaluation Authority, which is refining the compliance-driven Whole School Evaluation into a focussed assessment of teaching and learning in the classroom.

The eLearning Game Changer is gaining further momentum. The overall objective is to enhance teaching and learning using digital technology, focusing in particular on mathematics and languages.

Key components of the programme include a wide area network connecting almost every school in the Western Cape to a high-speed broadband network, and local area networks (LANS) in schools, connected to the WAN. These systems include free Wi-Fi covering each connected school.

Other key components of the eLearning Game Changer programme include expanding the eLearning portal, or “ePortal”, that provides access to digital content aligned to the curriculum and installing eLearning technology in 7 277 “smart classrooms”.

We are also working together with the Departments of Cultural Affairs and Sport and Social Development, to improve the offering of after school activities as part of the After Schools Game Changer, and are seeing some exciting developments there.

We are continuing with the piloting of our Collaboration School model which involves harnessing strong managerial and training resources from the private sector to strengthen the education outcomes in public schools that need additional support, through school operating partnerships. Through this pilot we are expanding the base from which resources and expertise can be focused on improving quality public education for our poorest learners in the province.

An important aim of the new Teacher Professional Development strategy of the WCED is to offer a pathway of continuous professional learning for all teachers starting from initial teacher education until they are accomplished professionals who will eventually take leadership in ensuring quality teaching and learning for learners with different abilities in schools situated in different contexts. The strategy has been approved and will be launched in 2017.

I look forward to seeing how this is implemented in the coming year, as well as many more of our initiatives,

Safety issues remain a concern and threaten many of our initiatives, and we are continually searching for solutions in partnership with other role-players, especially SAPS.

It is a continuing challenge to try and address the disparities that still exist between schools in wealthier areas and schools in poorer communities, but we are working very hard at doing that. Our efforts are supported by committed teachers, officials, governing body associations, universities and various education organisations, trade unions, as well as the Education Council.

Our efforts are made all the more difficult in the face of ever increasing numbers of learners migrating to the Western Cape without the commensurate funding. This is placing a huge strain on our resources, both human and physical.

We are thus very appreciative of some exciting partnerships with the private sector, which we believe are a direct result of a well-run department and a well-run provincial government.

By working together, we can achieve our goal to provide a quality education for all our learners that will equip them with the skills needed in the 21st century to make a meaningful difference in their lives, our province and our country, in a safe and caring environment.

There is still much to be done to improve education in this province, especially the inequalities that still exist but I will continue to look at ways of improving education in the Western Cape as I want to see more learners achieving their NSC and access to higher education to broaden their opportunities.

I must pay tribute to the SG, Brian Schreuder, and our committed team, for their constructive approach and ongoing commitment to the learners of the Western Cape, in very difficult times.

Debbie Schäfer
Provincial Minister of Education
Western Cape Government

6. Introduction by Accounting Officer

This Annual Performance Plan sets out the objectives of the Western Cape Education Department for 2017/18, how we plan to achieve these objectives, and the indicators we will use to assess our performance.

Our point of departure is the best interests of all learners in the province, to ensure that they have every possible opportunity to realise their potential and contribute to society.

Our key objectives are to improve the performance of all learners in language and mathematics; improve results in the National Senior Certificate examinations; and to improve access to quality education in poor communities.

This APP lists the myriad activities we will engage in to achieve these and other objectives necessary to ensure the success of the education system as a whole.

These include proper management of financial and other resources during a time of increasing austerity and growing numbers of learners.

We will work closely with key partners in government, the private sector and civil society, as well as governing bodies and school management teams, to ensure success despite budgetary and other constraints.

We are grateful for the guidance and support of our highly experienced Audit Committee and Internal Audit and Enterprise Risk Management teams, as well as the support of Provincial Treasury and partners in government to ensure effective and efficient practices.

While managing performance against key indicators is a fairly technical process, we are very much aware that education is about people, especially learners and teachers.

While learners are our point of departure, teachers are our most important resource. For this reason, the department has adopted The Year of the Teacher as a key theme in 2017/18.

We will use this time to listen, to reflect, to acknowledge and to celebrate the province's excellent teachers. We are confident that this theme will help us to further strengthen the province's culture of excellence in teaching and learning.

Additional emphases will be on organisational culture in general and on core values, inclusive of an intention to inspire and prompt, through a focus on learning, teaching every minute of every day and on educating the whole child. The latter focus will be strengthened through the emphasis on expanded and enriched after school programming. The integration of e-learning for quality enhancement will be an ongoing priority. A philosophy that might assist with a forward-looking, values-driven approach is to consider promoting the message in schools that learners might "Enter to Learn and Leave to Serve".

The WCED looks forward to working with all partners as we strive to achieve the objectives of this APP.

Brian Schreuder
Head of Department

Part B: Strategic Overview

1. The Medium Term Strategic Framework (MTSF)

Chapter one of the Medium Term Strategic Framework (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.¹
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.

2. Schooling 2030 and the 27 Goals

The South African education sector plan is set out 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.

The 27 goals are linked at a national level to **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets are set to be ‘in range’ in accordance with a plan to improve education outcomes incrementally. National milestones have been set for 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.

¹ Note that these are under review and that no targets are set for the ANA in for 2017

- 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 by 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 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 of 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.	Learning and Teaching Support Material (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.	Information and Communications Technology (ICT)	Children into the 21 st Century
6.	Library Services	Form centre of work. Madiba Day focus.
7.	Rural	Multigrade, small and micro mergers and rationalization. Scholar transport
8.	Curriculum	Maths, Science and Technology (MST): participation and improvement in progression. MST unit. Piloting: reading unit, technical subjects, African Languages expansion
9.	Partners and social mobilization	Learner wellbeing and safety

3. Provincial context

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

The WCED will also actively support 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

Provincial Strategic Goal 2 (PSG2)

The WCED is the lead department for this strategic goal, and works in collaboration with the Department of Social Development and the Department of Cultural Affairs and Sport and, recently, the Department of Community Safety.

"Improving education outcomes and opportunity for youth development"

Problem statement:

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

Because of the complete alignment of the WCED Annual Performance Plan (APP) with the PSG2, all of the targets, indicators and measures in the APP, as well as the funding, are directly linked to the objectives set out under PSG2.

Game Changers

Two “Game Changers” have been identified for strong focus under this goal (PSG2). The game changers, defined as a “focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people” are 1.) eLearning and 2.) After School.

In the case of **eLearning** the project is in the implementation stage with the following foci:

The Wide Area Network (WAN) Project – project of the Provincial Government

The WAN project will provide schools in all quintiles with high-speed connectivity to the internet as well as inter-connectivity between schools, district offices and head office. Within the period 2017/2018 the last identified schools will be enabled with connectivity through the WAN, in addition to the 1 278 already enabled.

The Local Area Network (LAN) Project – project of the WCED.

The LAN project will provide wireless access to the connectivity and inter-connectivity of the WAN throughout schools, reaching instructional areas in particular. Within the period 2017/2018, 128 schools, predominantly within quintiles 1, 2, 3 and 4 and Special Needs schools are to receive wireless LANs, subject to budget availability.

The Computer Applications Technology (CAT), Information Technology (IT) and Engineering, Graphic and Design (EGD) computer Refresh Project.

The technology refresh program is a cyclical one that addresses the critical needs of schools offering the subjects CAT, IT and EGD. The program ensures that these schools have the requisite technology for teachers and learners offering these three subjects. Within the period 2017/2018, 88 schools will be assessed to ascertain what kind of technology refresh is needed and will be provided with the necessary upgrades.

The **Slimlab Computer Refresh Project** provides available and appropriate technology to schools by providing learners and teachers direct access to the internet connectivity, digital resources and media in an ICT suite environment and teacher work-area respectively.

Within the period 2017/2018, WCED will assist approximately 455 schools in refreshing the technology in their ICT labs, through an appropriate model, subject to budget availability.

The **Smart Classroom Project** provides available and appropriate technology to schools for the use of teachers within their classrooms. 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.

Within the period 2017/2018, 1 005 Smart Classrooms are envisaged across roughly 80 schools, predominantly within quintiles 1, 2, 3 and 4 and schools for learners with special needs.

The **e-Portal Project** is an online digital content service project.

The e-Portal provides a service-orientated approach with the various user needs being considered e.g. a learner, a parent, a teacher, a principal or School Governing Body. Work on this is ongoing and the portal is open for uploads and use.

Within the period 2017/2018, the resources available to users will be expanded on.

The **Learning Management System** (LMS) is the digital resources repository, located within the e-Portal, which will provide teachers, learners and parents with digital teaching and learning resources.

In 2017/2018, the WCED LMS will be incorporated into the e-Portal project as part of creating an all-encompassing ecosystem of on-line applications.

All of the above will be accompanied by the required training and support. It is important that all teachers be empowered to operate effectively in the e-learning paradigm. Teachers will be equipped to infuse technological options into the pedagogical environment whilst ensuring that productive teaching and learning takes place. The proficiency levels of teachers are being assessed and appropriate developmental programs developed to support teachers, principals and officials. Plans are in place to introduce 3 000 teachers to classroom ICT integration in 2017/18, building on the foundations set already in 2016/17, when a similar number of teachers benefited from needs-based exposure to, or training in support of, the eLearning Game Changer.

In 2017 schools will add their plans to strengthen eLearning to their School Improvement Plans. This will also be added to District Improvement Plans and the School Improvement Monitoring process.

The **After School** project is currently being strengthened. The goal of the programme is expressed as; "Western Cape learners' regular (at least twice a week) and sustained (70% or more of the time) participation in After School activities which contributes towards positive youth development". The lead department is the Department of Cultural Affairs and Sport and the focus is on the schools that are part of the Mass Opportunity and Development (MOD) After School (AS) programme, along with an increasing focus on other schools and services.

The performance indicators are:

- Number of After School Sites
- Number of learners in no and low fee schools regularly and consistently attending quality After School Programmes (ASP)
- Improved school outcomes

The over-arching target for 2019 is:

- Regular and consistent participation in quality After School programming by 112 000 learners
- Doing everything possible to ensure that 75% of schools have After School programmes approved by their respective governing bodies

The WCED will contribute to this Project by supporting the MOD Centres. The WCED will also do everything possible to ensure that all schools have implemented After School programmes. The centres and schools assist After School enrichment in the form of study, sport, culture and social cohesion. As part of its contribution towards the AS programme the WCED will introduce Service Learning Awards to encourage learners to participate meaningfully in after school programmes. These Awards will serve to (a) recognise existing social upliftment efforts of learners, (b) encourage new ones to come to the fore, and (c) provide financial support to strengthen new service learning projects, especially in schools with challenging socio-economic contexts. The WCED will develop guidelines to assist

governing bodies to determine school time, one of their functions, as envisaged in section 20 (1)(f) of the South African Schools Act.

Other targets include the awarding of a Principals Leadership Excellence Award; at least two districts with After School Strategies and tracking of all learners participating in the After School Programme using their CEMIS numbers.

As is the case with the rollout of the eLearning programme, schools are asked to include plans for extra-mural activities within their School Improvement Plans for 2017. These include sport, cultural and academic programmes.

Living Lab

Another key intervention ("Living Lab") under PSG2 is a *pilot project for Grades R– 3 in 103 schools* to strengthen English and Mathematics.

- The WCED will continue in 2017 with the Grade R-3 focused intervention. The programme includes providing structured and focused support for improved learning in the Foundation phase in 103 schools in the Western Cape. It aims at ensuring that all Grade 3 learners read and write at the required level. Progress will continue to be monitored and evaluated in 2017-2019.
- The mentors (part of a partnering project) and District Foundation Phase subject advisors started visiting schools during the second term of 2016 to provide in-class support and After School workshops for the Foundation Phase teachers of the schools.
- The participating schools are prioritised for technology as part of the province's eLearning game changer. This includes broadband access (WAN), local area networks, slim labs, smart classroom facilities and software for the development of language and mathematics. 42 of the schools received 3 tablet trollies each in 2016, with 99 dust-proof, spill-proof and drop-tested devices, specifically designed for education. The devices are equipped with "Persistent Theft deterrent and tracing" embedded technology. This technology enables the WCED to render the device inoperable when the stolen device connects to the internet and/or when the device leaves the designated precinct.
- The mentors, District Foundation Phase subject advisors and the teachers will be trained in the use of the devices and the Talking Stories application, an innovative South African reading programme, by the start of the new year.
- Graded readers were identified as a needed resource in the schools. Funding was made available in the 2016/17 financial year to purchase the required graded readers for the Grade 1 classrooms at all of the schools in the project. This was done to ensure that each Grade 1 learner has his/her own reader in 2017.
- 25 of the schools are also being supported by service providers in the form of mentorship programmes. 14 schools are also benefitting through Family Literacy programmes offered to Grade 1 parents. In 2017, two more schools will be added to the mentoring programme, with 19 schools benefitting with the Family Literacy programmes that will be offered.
- A tool was developed for parents to assist them in interpreting learner and school overall performance. This tool was workshopped with parents in 2016 and this will continue in 2017.
- Starting in January 2016, the CTLI focussed on the project schools for training interventions. The CTLI followed an aggressive recruitment strategy in direct consultation with districts and principals of these schools. The response was very positive. In 2017 the CTLI will continue with the interventions, focussing on Languages and Mathematics as well as school management whilst specifically targeting the 103 schools.

Game Changer under PSG 1 “Create opportunities for growth and jobs”

The WCED is also linked directly with the “Apprenticeship” Game Changer for skills development. It is specifically tasked with a role on the “Academic Supply Side”, to ensure that increasing numbers of Grade 9 – 12 learners score above 50% for Mathematics. The focus is on learners who offer technical subjects and specialise in Mathematics and Sciences. This is critical from an industry perspective as employers have indicated this as a basic requirement for learners to enter the workplace as apprentices.

Schools to be targeted for special opportunities and interventions include Technical High Schools, Academic Schools with technical subjects and Maths, Science and Technology Schools. These schools are already targeted in terms of the Conditional Grant for Maths, Science and Technology, in terms of which they benefit from a range of additional opportunities. These will now be supplemented in terms of the additional emphasis provided by the Apprenticeship Game Changer.

The programme includes the following deliverables:

- Implement career awareness initiatives in targeted schools in order to raise the profiles of TVET occupations in five priority economic growth sectors
- Identify learners achieving between 40-50% in Maths in selected 2017/18 schools and obtain commitment to participate in additional maths support
- Develop collaborative interventions between schools, employers and other stakeholders such as NGOs in order to deliver Maths support to the identified learners

4. Updated Situational Analysis

4.1. Performance Delivery Environment

The population of the Western Cape has grown **by 28.7% between 2001 and 2011** 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 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 for projections and planning for learner enrolment. Effective teaching and learning depends on having an appropriate teacher:learner ratio, facilities and text books in place. The increase in enrolment of recent years has led to significant accommodation and staffing pressures in large towns and the City of Cape Town.

There has been an increase in the number of learners enrolled at public schools. The drop in numbers at the high school level between 2014 and 2016 can be partly attributed to the fact that the Grade 12 class of 2015 was exceptionally large as a consequence of the change in enrolment policy for their Grade 1 year.

Sector	2012	2013	2014	2015	2016	Difference
						2012 – 2016
Grade R in PO Schools	58 953	59 565	63 492	64 648	65 231	6 278
Grade 1 – 7 in PO schools	592 033	603 430	617 424	639 197	660 442	68 409
Grade 8–12 in PO Schools	342 959	343 616	346 017	344 906	388 483	- 4 476
Special Needs' Schools	19 470	19 627	18 702 ²	18 777	18 854	- 616

The biggest growth is experienced in primary schools. A look at the Grade 1 cohort alone indicates the population growth experienced.

Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 - 2010	92 920
Average Grade 1 cohort 2011 – 2016	104 739

The impact of the enlarged Grade 1 enrolment can be seen in the bulge in the primary school enrolment as follows:

Cohort	Number of learners
Current Grades 3-7 total learner numbers (POS)	468 124
Current Grades 8 – 12 total learner numbers (POS)	338 946
Difference	129 178 additional learners into high school over next five years.³
"Current" refers to live CEMIS data in January 2017	

Enrolment planning requires the use of all available data. The increased number of children in the province will continue to place pressure on school accommodation for a number of years.

² The apparent drop in 2014 enrolment numbers is because of the re-classification of three schools as Public Ordinary schools.

³ This assertion does not reference pass rates, in-migration or other factors. It uses simply an enrolment snapshot to illustrate the potential impact of learner number growth on provisioning over the next five years as an example.

Enrolment at Public Ordinary schools													
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
2004 ⁴	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
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	984 073
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	998 925

Data Source: 2016: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners)

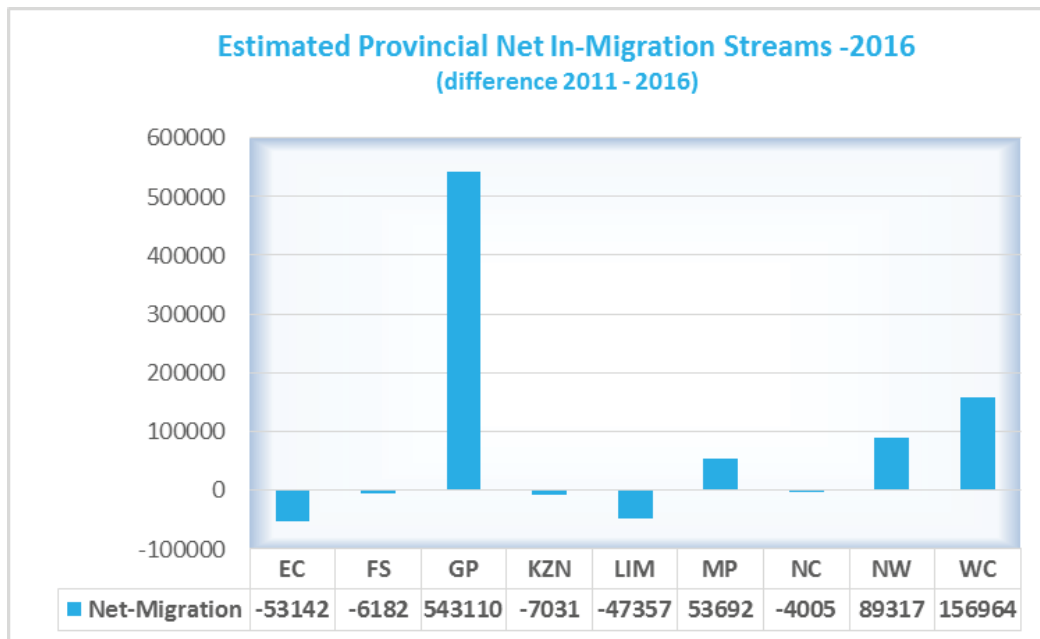
The table above shows an overall increase of 77 749 learners over the 12 year cycle (2004 – 2016). The table illustrates significant growth in the enrolment in Grade 1 and the impact of improved retention between Grades 10 and 12.

In-migration to the province remains a significant contributor to enrolment numbers and increases pressure on all resources.

Learners from other Provinces & Countries - Year 2012 to Year 2016						
Province/Origin	Yr '12	Yr '13	Yr '14	Yr '15	Yr '16	Ave
Eastern Cape	18 936	20 990	22 276	22 276	20 168	20929
Free State	323	351	400	400	609	417
Gauteng	1 223	1 609	1 498	1 498	1 707	1507
Kwazulu-Natal	328	365	390	390	491	393
Limpopo	112	139	136	136	172	139
Mpumalanga	159	171	191	191	185	179
Northern Cape	704	795	788	788	749	765
North-West Province	136	155	165	165	230	170
Other Country	1 614	2 033	2 097	2 097	2 041	1976
Grand Total	23 535	26 608	27 941	27 941	26 352	26475

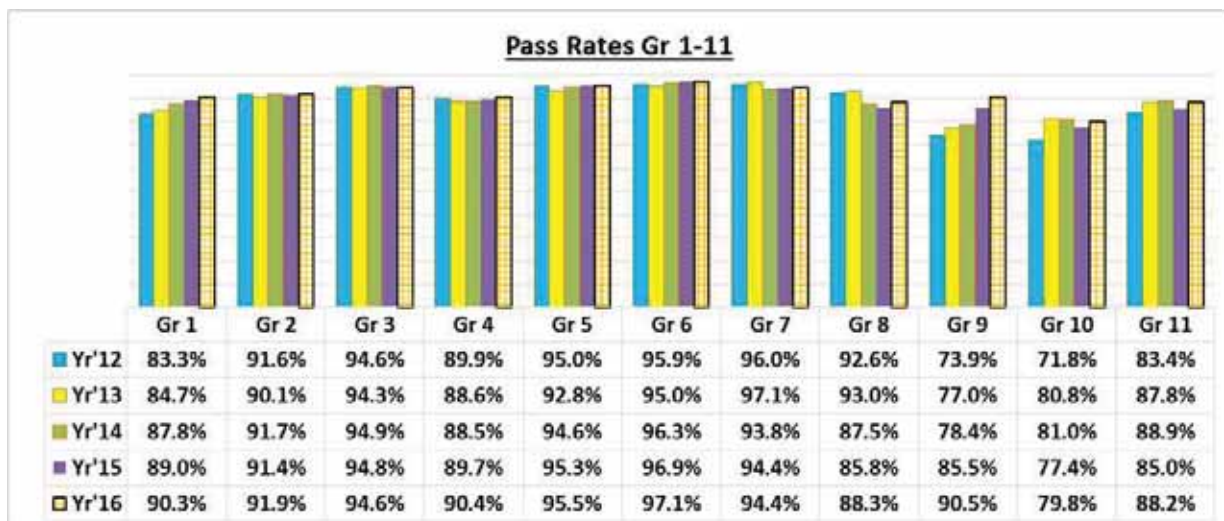
⁴ Enrolment patterns were influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently changed back again in 2004 there was increased enrolment again. This is shown in this table.

The Western Cape experiences a greater net-migration than most other provinces.

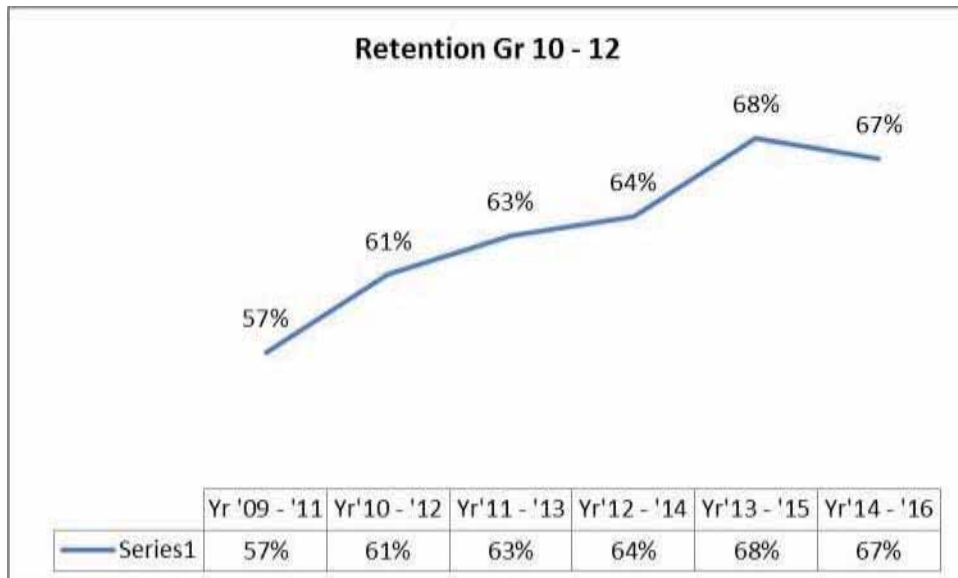


Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5 years. The national average is 9.3 years.

The graph below summarises recent progress in pass rates. The increases in Grades 9 – 11 are noteworthy, especially in Grade 9.



There are signs of improvement in regard to learner retention as tracked in the following statistics, with a marginal drop in the most recent cycle.



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 to plan appropriate support for schools.

WCED Grades 3, 6 & 9 Systemic Test Results 2016 - Public Ordinary Schools												
	Grade 3				Grade 6				Grade 9			
	Mathematics		Language		Mathematics		Language		Mathematics		Language	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Pass %	57.6	57.7	42.4	42.5	37.7	40.1	36.8	40.1	22.2	23.6	53	55.1

A pass is 50%. The test scores since 2011 show improvements across all grades and in both subjects.

National Senior Certificate

2016 was the ninth year of the National Senior Certificate (NSC) examination. The WCED achieved an 86% pass rate. There were 43 725 candidates who passed, of whom 20 804 (40.9%) achieved passes which allow them to enter for a Bachelor's degree study programme. 12 036 learners passed Mathematics with an improved pass rate of 77.2%. For Physical Science, the 2016 pass rate was 73.8%. The numbers passing were 8 257.

Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
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
2015	53 721	45 496	84.7	22 379	41.7	27
2016	50 847	43 725	86	20 804	40.9	19

The WCED aims to increase the numbers of learners taking and passing the 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 benefiting from these forms of social support in 2016 is as follows:

	2012	2013	2014	2015	2016
Learners benefiting from no fee option (NQ 1-3) Also included as of 2014: The number of additional learners (NQ4 and NQ5) that were voluntarily declared as no fee learners.	370 617	371 122	554 523	566 968	579 844
Learners benefiting from fee exemption	69 940	90 506	103 988	73 342	77 557
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	427 576	438 437	454 855	465 480	473 915
Learners using learner transport schemes	50 526	49 944	52 065	58 252	58 556

These programmes will continue in 2017. 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 in 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations			
	2015/16	2016/17	2017/18
Quintile 1	R1 116	R1 144	R1 243
Quintile 2	R1 116	R1 144	R1 243
Quintile 3	R1 116	R1 144	R1 243
Quintile 4*	R882	R917	R995
Quintile 5*	R334	R346	R372
* Average cost for all schools			

Fee status	Total number of schools
No fee	879
School fee charging	570
Grand Total	1 449

In 2014 the *no fee* school programme was expanded. 216 schools, with 172 541 learners, in Quintiles 4 and 5, became “No Fee” schools, through applying for no-fee status.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2016, R47.5 million was paid to support fee exemption for 77 557 learners in 551 schools.

Collaboration Schools Pilot

The WCED was approached by a group of funders and support organisations to test a different no-fee public school model and assist with financing. This approach gave rise to a pilot “Collaboration Schools” project.

Operating partners ensure intensive school-level support to teachers and principals through training, additional resources, monitoring and regular feedback. Support from the WCED is integrated with that provided by the operating partner, with collaboration schools continuing to receive funding, infrastructure and services such as transport and nutrition from the WCED according to prevailing policy.

The Collaboration Schools pilot programme seeks to:

- improve the quality of education at public schools;
- demonstrate effective models of partnerships in education;
- strengthen public school governance and accountability;
- develop educators; and
- implement interventions aimed at the improvement of the quality of public education for learners from low income communities.

The pilot is being carried out across a range of schools from existing to new ones, from primary to secondary, and from long established to more recently established schools, to provide the most useful evidence base from which to draw conclusions from the pilot. The pilot was launched with 5 schools in 2016 and will continue for a period of 5 years subject to the performance of the partners and the schools.

During the 5 year pilot phase additional schools will be recruited to the collaboration school project. Two more schools – one existing primary school and one new secondary school – have been added to the 2017 programme. Possible additional schools for the project are identified in consultation with district offices and stakeholders like school governing bodies, school leadership and general staff members, and parents. In this way continued recruitment of schools to the programme will be pursued.

The *National School Nutrition Programme (NSNP)* provided 473 915 learners with nutritious meals on a daily basis at 1 015 targeted Primary, Secondary and Special schools in 2016. The learners to be fed in 2017 are in 551 Quintile 1 – 3 primary schools; 111 Quintiles 1 – 3 secondary schools; 44 Special Schools and identified learners in 310 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 2017/18 will be on increasing the nutritious value of meals.

The Safe Schools Call Centre receives up to 20 000 calls per annum from learners, parents and teachers. Many calls are requests for information on how to handle particular threats, 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 each case for in-depth counselling where necessary. The Call Centre links with an extensive network of service providers that support the needs of clients. Further the Call Centre also provides support on issues pertaining to:

- Emergencies/Crises which include gang violence and trauma
- School Crime which includes property related crime and physical and psychological assault
- Abuse in all forms
- General enquiries

This will continue in 2017.

Safety support is provided to all schools. Security mechanisms are allocated to address needs and risks after a baseline audit has been completed. The WCED will, after the completion of baseline audits, provide security mechanisms to selected schools in 2017 in order to enhance access control measures. The WCED will expand holiday and After School programs through youth development and through building and supporting the Safe Schools Youth Clubs. The Safe Schools programme will work with the Department of Cultural Affairs and Sport regarding safety at After-School Game Changer sites.

Schools are kept safe through physical safety measures, co-operation with the South African Police Services, the City of Cape Town (Metro Police & Law Enforcement), and community involvement in protecting schools. In addition, the WCED, in conjunction with other government departments and the SAPS, will conduct random searches & seizures as well as drug testing. The pilot programme, in which trained School Safety Resource Officers were deployed at 6 schools in 2013, in partnership with the CoCT (Metro Police), showed benefits and led to a new agreement to support 18 schools from 1 June 2015 to assist in providing a secure environment for teaching and learning.

The Safe Schools unit uses crime prevention strategies which include:

- Conflict Management
- Disaster Management training/OHSA
- Substance Abuse
- Anti- Bullying
- Organisational Development
- First Aid Training
- Safety Awareness / Advocacy

According to a UNODC (2012) survey of substance abuse, risk taking behaviour and mental health of grade 8-10 learners in the Western Cape, 44% of grade 10 learners are sexually active, 27.6% of youth at school are regular smokers, 22.4% of youth at school are daily drinkers, 10% are regular cannabis users and 2.5% are hard drug users. The Life Skills curriculum at schools and programmes with the Departments of Health, Cultural Affairs and Sport and Social Development will provide a combined and directed intervention to address social ills and the negative effects of these on families and on learners. Details are provided in the Provincial Strategic Plan for 2015 -2019 under *Provincial Strategic Goal 3: Increase wellness, safety and tackle social ills.*

The *learner transport scheme* provides bus transport to and from school to around 58 000 learners, predominantly in rural areas. Careful management of this system is essential to ensure the safety of learners. The policy provides transport for learners from rural areas 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 548 transport scheme routes, predominantly in the rural areas. In 2017 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 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 number of staff are also accommodated in the Golden Acre. The Directorate: Cape Teaching Learning Institute is situated on the Metro East Campus in Kuilsriver.	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.
District Offices	There are eight District offices: <ol style="list-style-type: none"> 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. Planning for the construction of a new district office for Metro South is at an advanced stage. The site in Ottery is currently in a re-zoning process. There are long term plans to relocate the West Coast Office from Paarl to Malmesbury.
Service Points	Schools are also serviced by various service points, mostly located in the rural districts. There are service points at: <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) 	<ol style="list-style-type: none"> 10. Robertson (Thusong Centre) 11. Mossel Bay 12. Oudtshoorn 13. Clanwilliam 14. Ceres 15. Malmesbury 16. Piketberg (leased) 17. Ottery 18. Beaufort West 19. Hermanus <p>The purpose of the service points is to bring services closer to WCED clients (parents/schools/educators).</p>
Other buildings	Edulis – library services. In leased accommodation in Bellville	Construction of the new Edulis building on the CTLI campus will be concluded in 2016/17.
	Edumedia – in Mowbray.	

Personnel

The tables below indicate the number of employees and the vacancies in the WCED at the end of December 2016. It should be noted that these figures fluctuate depending on the time of year.

Employment and vacancies by Programme, 31 December 2016							
Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional ⁵ to the establishment	Total number of employees
All Personnel	Programme 1	2 002	27	1 702	15%	27	1 729
	Programme 2	35 076	11	35 367	0%	257	35 624
	Programme 3	0	0	0	0%	0	0
	Programme 4	2 799	0	2 789	0%	21	2 810
	Programme 5	10	0	149	0%	0	149*
	Programme 6	53	0	32	40%	4	36
	Programme 7	399	3	322	19%	3	325
	Total	40 339	41	40 361	0%	312	40 673
Educators	Programme 1	581	3	560	4%	12	572
	Programme 2	28 901	0	29 204	0%	186	29 390
	Programme 3	0	0	0	0%	0	0
	Programme 4	1 814	0	1 811	0%	10	1 821
	Programme 5	10	0	149	0%	0	149*
	Programme 6	6	0	5	17%	0	5
	Programme 7	170	0	151	11%	3	154
	Total	31 482	3	31 880	0%	211	32 091
Public Service Personnel	Programme 1	1 421	24	1 142	20%	15	1 157
	Programme 2	6 175	11	6 163	0%	71	6 234
	Programme 3	0	0	0	0%	0	0
	Programme 4	985	0	978	1%	11	989
	Programme 5	0	0	0	0%	0	0
	Programme 6	47	0	27	43%	4	31
	Programme 7	229	3	171	25%	0	171
	Total	8 857	38	8 481	4%	101	8 582

*Programme 5: Posts of educator: pre-primary are abolished as they become vacant. The WCED adopted a policy according to which the funds attached to vacated posts are replaced by a subsidy payment in an effort to create more learning sites for Early Childhood Development. 149 Educators in Programme 5 are Pre-Primary Personnel. These personnel are carried in additional posts.

⁵ Posts additional to the establishment are staff in excess for which provision is made in the Annual Basket of Posts.

Employment and vacancies by Salary Bands, 31 December 2016							
	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)	3 263	8	3 417	0%	17	3 434
	Skilled (Salary Level [SL] 3-5)	4 873	13	4 518	7%	53	4 571
	Highly skilled production (SL 6-8)	2 816	12	2 485	12%	30	2 515
	Highly skilled supervision (SL 9-12)	29 341	8	29 896	0%	210	30 106
	Senior Management (SL 13-16)	46	0	45	2%	2	47
	Total	40 339	41	40 361	0%	312	40 673
Educators	Lower Skilled (SL 1-2)	0	0	0	0%	0	0
	Skilled (SL 3-5)	817	0	730	11%	2	732
	Highly skilled production (SL 6-8)	1 594	0	1 467	8%	5	1 472
	Highly skilled supervision (SL 9-12)	29 071	3	29 683	0%	204	29 887
	Senior Management (SL 13-16)	0	0	0	0%	0	0
	Total	31 482	3	31 880	0%	211	32 091
Public Service Personnel	Lower Skilled (SL 1-2)	3 263	8	3 417	0%	17	3 434
	Skilled (SL 3-5)	4 056	13	3 788	7%	51	3 839
	Highly skilled production (SL 6-8)	1 222	12	1 18	17%	25	1 043
	Highly skilled supervision (SL 9-12)	270	5	213	21%	6	219
	Senior Management (SL 13-16)	46	0	45	2%	2	47
	Total	8 857	38	8 481	4%	101	8 582

The organogram is attached as Appendix E.

Delivery strengths and constraints

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. 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.

4.3. Revisions to Legislative and Other Mandates

The Minister of Basic Education, acting under section 4(1) of the *Use of Official Languages Act, 2012 (Act 12 of 2012)*, published her intention to adopt a language policy for the Department of Basic Education in *Government Notice Vol. 325, in Government Gazette No. 38679*, dated 07 April 2015 and called for written submissions by stakeholders and interested members of the public. The draft policy includes aspects such as the use of official languages by the Department of Basic Education, capacity building, communication with members of the public whose language of choice is not one of the official languages of the Republic of South Africa, communication with members of the public whose language of choice is South African Sign Language and complaints mechanisms.

A call for written submissions from stakeholder bodies and members of the public was published on 05 May 2015 in *Government Gazette No. 38763, Government Notice Vol. 395 of 2015*, by the Minister of Basic Education which stated the intention to approve the *Draft Policy of the Department of Basic Education on HIV, STIs and TB* in terms of section 3(4)(o) of the *National Education Policy Act, 1996 (Act 27 of 1996)*. The draft policy includes guiding principles and policy themes such as enabling environment, prevention, treatment, care, counselling and support, impact mitigation, workplace issues and the management of policy response in terms of HIV, STIs and TB.

The Department of Basic Education published a notice in *Government Gazette No. 38820* dated 25 May 2015, *Government Notice Vol. 435*, where approval was granted to call for written submissions from stakeholders on the *Draft Amended Regulations for the Issuing of Certificates by the Council for Quality Assurance in General and Further Education and Training, in terms of section 27 of the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)*. The Draft Regulations will amend certain sections of the regulations by way of new insertions and the deletion of whole sections which will regulate the issuing of certificates by the Council for Quality Assurance in General and Further Education and Training.

Government Notice 482, published in *Government Gazette 38822* of 29 May 2015, stated the intention of the Minister of Public Works to amend *the Construction Industry Development Regulations*, published under *Government Notice Vol. 692, Government Gazette No. 26427*, dated 09 June 2004.

The Minister of Basic Education has, in terms of sections 3(4)(l) and 7 of the *National Education Act, 1996 (Act 27 of 1996)*, through publication in *Government Gazette No. 39006* dated 20 July 2015, *Government Notice Vol. 620*, called for written submissions from stakeholders on the *National Policy on the Conduct, Administration and Management of the Annual National Assessment (ANA)*. This policy document will form the basis for the Minister of Basic Education to determine the norms and standards, as well as the processes and procedures for conduct, administration and management of the annual national assessment (ANA), which is part of learner achievement as stipulated in section 6A(2) of the *South African Schools Act, 1996 (Act 84 of 1996)*. This policy will therefore be applicable to all public and independent schools who are receiving a government subsidy.

The Minister of Basic Education, in terms of the *National Education Policy Act, 1996 (Act 27 of 1996)* and the *South African Schools Act, 1996 (Act 84 of 1996)* published a call for written submissions from stakeholder bodies and members of the public on the *Draft Regulations Relating to Minimum Uniform Norms and Standards for Provincial Teacher Development Institutes and District Teacher Development Centres in South Africa* in *Government Gazette*

No. 39038, *Government Notice Vol. 657*, dated 31 July 2015. The aim of the draft regulations is to provide a regulatory framework to address some of the core issues relating to the roles of institutes and centres referred to in the document, with particular focus on infrastructure and equipment, staffing, governance and management and funding.

Draft National Articulation Policy was published for public comment by the Minister of Higher Education and Training in *Government Gazette No.39867, Government Notice Vol. 373*, dated 30 March 2016 in terms of section 8(2)(b) of the National Qualifications Framework Act, 2008 (Act 67 of 2008). The draft includes matters such as the principles of the policy, the policy statements, the roles and responsibilities for the implementation of articulation and further arrangements towards full implementation of the policy.

The Minister for Higher Education, in terms of the *Higher Education Act, 1997 (Act 101 of 1997)* and *National Qualifications Framework, 2008 (Act 67 of 2008)* published a call for comments on the *Draft Policy on Minimum Requirements for Programmes leading to Qualifications in Higher Education for Practitioners and Educators in Early Childhood Care and Education* in *Government Gazette No. 39886, Government Notice Vol. 384*, dated 31 March 2016. The policy provides clear guidelines to higher education institutions for the design of learning programmes for the professional preparation of Early Childhood Care and Education and describes minimum requirements for further post professional and postgraduate qualifications paths.

The Draft Norms and Standards for Focus Schools was published by the Minister for Basic Education in terms of Sections 12(3)(b) of the *South African Schools Act, 1996 (Act 84 of 1996)*, for comments from role-players and members of the public in *Government Gazette No.39977, Government Notice Vol. 510*, dated 06 May 2016.

The Minister of Basic Education published a call for written submissions from stakeholder bodies and members of the public on the *Draft Curriculum and Assessment Policy Statements for Languages at Second Additional Language Level (Grades 1-3)* in *Government Gazette No.39987, Government Notice Vol. 526*, dated 13 May 2016. It includes the draft Curriculum and Assessment Policy Statement for the 11 official languages for Grades 1-3. Matters to comment on include an overview of language skills to be taught in Second Additional Language and the requirements per grade per term for Grades 1-3.

Minister of Higher Education and Training published the *Draft Policy: Building an effective and integrated career development services system for South Africa* on 03 June 2016 in *Government Gazette No. 40041, Government Notice Vol. 621*. The draft includes aspects such as coordinating the Career Development Services System in South Africa, certain basic assumptions, the principles underpinning the provision of Career Development Services and strategic policy themes.

The *Public Administration Management Draft Regulations on Conducting Business with the State and the Disclosure of Financial Interests in the Public Service, 2016* was published on 15 July 2016 as *Government Regulation Notice Vol. 838*, in *Government Gazette No. 40141*, inviting interested persons and organisations to submit written comments. The Draft Regulations provides for the new areas introduced by the *Public Administration Management Act, 2014 (Act 11 of 2014)* and regulations are required for the proper implementation thereof.

Umalusi published a call for comment on the *Draft Umalusi Language Policy* on 30 September 2016 in *Government Gazette No. 40279*, in terms of section 4(1) of the *Use of Official Languages Act (Act 12 of 2012)*, which provides that every national department, national public entity and national public enterprise must adopt a language policy on its use of official languages.

The Minister of Trade and Industry published the *Draft Liquor Amendment Bill* for broader public comment on 30 September 2016 in *Government Notice Vol. 1206, Government Gazette No. 40319*. Aspects included in the draft Bill are amongst other things, restricting the advertising of liquor, prohibiting the supply of liquor to persons under the age of 21, prohibiting the trade in liquor within a certain radius and the repositioning of the National Liquor Authority as the Regulator.

The Minister of Labour, in terms of section 54(2) of the *Employment Equity Act, 1998 (Act 55 of 1998)* and on the advice of the Commission of Employment Equity, published the *Draft Code of Good Practice on the Preparation and Implementation of the Employment Equity Plan* for public comment in *Government Gazette Vol. 40316, Government Notice Vol. 1202*, dated 30 September 2016. The draft Code includes aspects such as the purpose and rationale for the Employment Equity Plan, the structure of the Plan and the process for constructing the Employment Equity Plan.

A call for written submissions from stakeholder bodies and members of the public was published in terms of sections 17A(2)(b) and (c) and 27 of the *General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)*, by the Minister of Basic Education, in *Government Notice Vol. 1237, Government Gazette No. 40337*, dated 07 October 2016 with regards to the *Draft Regulations regarding the Criteria for the Quality Assurance, Accreditation and Monitoring of Independent Schools and Private Assessment Bodies by the General and Further Education and Training Quality Assurance Council (Umalusi)*. Matters included in the draft Regulations are amongst others the quality assurance process, the registration and accreditation process as well as the accreditation process criteria and minimum standards for compliance for accreditation of independent schools.

The Minister of Basic Education, in terms of the sections 17A(2)(a), 23(1) and 24 of the *General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)* published the *Umalusi Policy and Criteria for the Quality Assurance, Accreditation and Monitoring of Independent Schools and Private Assessment Bodies*, as promulgated in *Government Notice Vol. 879 in Government Gazette No. 35830*, dated 29 October 2012 for comment from stakeholder bodies and members of the public in *Government Gazette 40337, Government Notice 1236*, dated 07 October 2016. The draft policy provides for aspects such as the functions assigned to Umalusi, the qualifications on the General and Further Education and Training Qualifications Sub-framework, the quality assurance of independent and private assessment bodies and the quality assurance process.

The Minister of Basic Education, in terms of sections 3(4)(b), (i), (l), (o) and (p) of the *National Education Policy Act, 1996 (Act 27 of 1996)* read in conjunction with section 4(1) and (2), section 5(1), (2), (6), (8) and (9) and section 12(4) and (5) of the *South African Schools Act, 1996 (Act 84 of 1996)*, gave her intention to approve the draft *Policy for the Provision of Quality Education and Support for Children with Severe to Profound Intellectual Disability* in *Government Gazette No. 40375, Government Notice Vol. 1316*, dated 28 October 2016 and invited stakeholder bodies and members of the public to comment on the draft policy and the Learning Programme which is included in the policy.

The Minister of Higher Education and Training, published a call for comment on the *Ministerial Committee Report: Draft Policy Framework for Disability in the Post-School Education and Training System*, in *Government Gazette No. 40428, Government Notice Vol. 1410*, dated 18 November 2016. This policy document acknowledges the continued existence of barriers that discourage people with disabilities from entering post-school institutions, emphasis is placed on the need for expanded disability support for the entire Post-School Education and Training System (PSET).

The Minister of Higher Education and Training published the *Draft National Qualifications Framework Amendment Bill, 2016* in *Government Gazette No. 40430, Government Notice Vol. 1423*, dated 18 November 2016. The amendments to the Bill intends to provide for the accreditation of private education institutions or private providers to offer qualifications or part-qualifications or any component thereof as contemplated in the principal Act.

The Minister of Basic Education, acting under section 3(4) of the *National Education Policy Act, 1996 (Act 27 of 1996)*, and after consultation with the Council of Education Ministers, published a call for comments on the amended *Policy on the Organisation, Roles and Responsibilities of Education Districts* in *Government Gazette No. 40464, Government Notice Vol. 1480*, dated 02 December 2016.

The Minister of Higher Education and Training, in accordance with section 3 of the *Higher Education Act, 1997 (Act 10 of 1997)*, published a call for public comment on the *Report of the Ministerial Task Team to develop a support and funding model for poor and "Missing Middle" students* in *Government Gazette No. 40504, Government Notice Vol. 1569*, dated 15 December 2016. The Ministerial Task Team was established with a mandate to determine and advise on alternative financing and operating models for funding very poor, poor and "missing middle" students.

The Minister of Higher Education and Training (DHET) published draft curriculum statements for the General Education and Training Certificate for Adults in terms of section 41B(4)(f) of the *Continuing Education and Training Act, 2006 (Act 16 of 2006)* and invited persons and organisations to comment on the draft curriculum statements in writing in *Government Gazette 40451, Government Notice 1448*, dated 28 November 2016. The focus of the document is on Applied Agriculture and Agricultural Sciences and the importance of relationship building between the environment and sustainable crop and livestock production.

The Minister of Basic Education, in terms of section 3(4)(l) of the *National Education Policy Act, 1996 (Act 27 of 1996)*, approved the *National Policy Pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R-12* and the *National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination*, published in *Government Notice 1495* in *Government Gazette No. 40472* of 02 December 2012.

The Minister of Basic Education, in terms of section 61(c) and (d) of the *South African Schools Act, 1996, (Act 84 of 1996)*, approved the *Regulations Pertaining to the National Curriculum Statement Grades R-12* and the *Regulations Pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination*, published in *Government Notice 1496* in *Government Gazette No. 40472* of 02 December 2012.

The Minister of Basic Education approved the *Determination of Minimum Outcomes and Standards* and a National Process and Procedure for the Assessment of Learner Achievement as stipulated in the *Policy Document, National Policy pertaining to the Programme and Promotion requirements of the National Curriculum Statement Grades R-12* published in Government Notice 1497 in Government Gazette No. 40472 of 02 December 2012.

New provincial legislative interventions

The *Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) (the Act)* came into effect on 16 January 1998 and the first amendment of the Act was assented to on 6 December 2010. A number of provisions in *the Act* became redundant and some superfluous, as it was not aligned to the relevant legislative developments in South Africa.

The Amendment Bill, 2016, aims to amend *the Act*, so as to delete a definition and to insert and substitute others; to amend cross-references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to make provision for the establishment of collaboration schools and donor funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to repeal an obsolete provision relating to the powers of a children's court; to authorise certain tests related to the admission of a learner to a public school for learners at schools with a specialised focus and learners with special education needs; to make provision regarding the consumption or sale of alcoholic liquor on school premises or during school activities upon application and approval; to provide that a public school must obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences; and to provide for matters connected therewith.

The Amendment Bill, 2016, and *Memo of Objects* have been published in *Provincial Notice Vol. 239/2016*, in *Provincial Gazette Extraordinary No. 7666* dated 25 August 2016 for public comment. The comment period closed on 23 September 2016 and comments received are currently being considered with the intention to re-work the Amendment Bill.

Regulations in terms of the *Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)*, were prepared as follows:

Regulations relating to the Education Council for the Province of the Western Cape, 2011, have been amended. These amendments regulate anew the composition of the Education Council and the delivery of an advisory report to the Provincial Minister. *The Regulations relating to the Education Council for the Province of the Western Cape, 2011: Amendment 2015*, was published on 14 December 2015 in *Provincial Notice Vol. 435*, in *Provincial Gazette Extraordinary No. 7549*.

The Western Cape Provincial Government developed a smoking policy for the province in 2003, which is known as the *Smoking Policy of the Western Cape Provincial Administration*. As a result of amendments to legislation relating to smoking in public places, the *Western Cape Education Department Smoking Policy, 2015* was approved by the Minister responsible for education in the Western Cape on 15 December 2015 and disseminated to schools under cover of Circular 0001/2016.

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*

In addition to the focus on the Game Changers, discussed under provincial initiatives, a particular focus will be on addressing three identified binding constraints, namely:

- Wasted learning time and insufficient time to learn
- Lack of discipline and classroom management
- Accommodation constraints

Textbooks and infrastructure will be provided taking into account the expansion of e-learning and the available budget and urgent priorities.

Decisive and responsive support and accountability will be the hallmarks of the next three 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.

A proposed School Evaluation Authority (SEA) will initiate a reformation of school evaluation in order to improve schools and schooling. The immediate aim is to create a more effective school evaluation process but a longer term objective is to transform the school system more widely, in order to improve outcomes for learners in language and mathematics as well as in life skills.

The objective of the innovation is to develop a school evaluation system in the Western Cape that is independent, transparent, reliable, and includes clear identification of underperforming schools. The key shift in focus for school evaluations will be from compliance checks to sharpened quality assessment. The WCED recognises that the impact will be limited if consequences do not follow from school evaluations. With an actionable framework and a refined school evaluation method, the WCED will be in a position to create an improvement approach that more directly links to the data obtained from the evaluations.

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

The WCED Service Delivery Improvement Plan for 2016 – 2019 focuses on improved communication with parents and the community and on improving exam-related services such as enquiries, registration or copies of certificates. Practical steps to improve services have been defined and piloted and will be further developed in the upcoming years.

2017 is to be branded as the Year of the Teacher to mark a focus on the teacher across all spheres of the system. The emphasis is not to be a feature of 2017 alone but 2017 will be the launch year for this emphasis.

Systems and support for improved learning outcomes

People Management

Two vacancy lists for educators are planned for 2017. The e-recruitment system will incrementally facilitate all aspects of the recruitment process. Schools will be notified of their staff allocation for 2018 in August 2017 so that planning and timetabling can take place timeously.

Principals' and Deputy 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 post advertisements, include the emphasis that school management candidates should provide evidence of having brought about improvements in their previous positions. Competency-based assessments will be conducted for all short-listed candidates for the posts of Principals, Deputy Principals and Heads of Department 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. Scheduled induction programmes will support new appointees.

Professional development

Professional development of both teachers and school managers is a key focus of the WCED. The WCED *Professional Development Strategy 2016 – 2020* proposes 5 phases of Teacher Development. They are: *Professional Preparation; Professional Identity; Professional Competence; Professional Accomplishment* and *Professional Leadership*.

This will be strongly supported through a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI). In addition to intensive one or two week courses (based mainly on specific curriculum, school, teacher, learner or parent needs), the CTLI will present various seminars and conferences on topical educational issues.

As well as the generic CTLI training interventions, there will be localised support groups and participation in professional learning communities that will offer opportunities to address topics and specific needs through school-based or area-based programmes at district level. For the next three years (2017 to 2019) there will be dedicated teacher and HOD support initiatives as part of the Grade R to 3100 Schools project. The additional key programme focus areas will be ICT integration and on the teaching of learners with barriers to learning. These will gather momentum in 2017.

In the case of principals, the focus will be on providing enhanced stability in schools, providing instructional leadership and on the development and support of newly appointed principals and those who are in need of extra mentoring. 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 2017, there will be continued emphasis on optimal use of the school day.

The *monitoring programme* to check on and support the School Improvement Plans will continue. Key foci of the monitoring are textbooks, including both ordering and use; school management; Grade 1 and Grade 9 plans to improve throughput in these grades; curriculum coverage; administrative excellence through keeping the school's CEMIS information up to date; facility management and the upkeep for ablution facilities; engagements with parents and on filling of vacancies. There will be an emphasis on strengthening the eLearning rollout and on support for learners with special learning needs.

The WCED has developed an extensive programme of support to schools following on the 2015 *election of new School Governing Bodies*. The focus of the training in 2017 will be on the roles and responsibilities of SGB members, which includes their role in the nomination of principals and teachers, on corporate governance and on supporting school improvement processes. There will be a strong focus on their role in curriculum management, especially in regard to subject choices and optimising the curriculum. There will be explicit emphasis on the need to keep parents both informed of and involved in educational matters and to strengthen their parenting role. SGBs will be encouraged to put in place measures to support the principal, staff and learners in all schools.

The WCED will further put measures in place to prepare for the 2018 election of new school governing bodies. This will involve a comprehensive media campaign to encourage school communities to elect suitable governors, training of school and district electoral officers as well as the finalisation of amendments to the Determination of the Procedures for the Establishment and Election of Governing Bodies at Public Schools (Provincial Gazette Extraordinary, No. 7352).

Preparation for the 2018 School Year

The early enrolment programme has a set of well-publicised dates for parents to enrol their children and district offices have identified officials to assist parents. The dates for the conclusion of the enrolment process will be early in 2017 in order to assist with placement and planning for 2018.

All aspects of school readiness for 2018 will be addressed systematically. This includes physical preparedness as well as curriculum, management and governance readiness. Requisite furniture will be delivered to schools before they open in 2018. This includes stocking new schools.

The WCED will also encourage and support attention to schools being caring schools as part of a programme of "Care and Support for Teaching and Learning", which includes support from other sectors, for example the Integrated School Health Programme, in combination with the Departments of Health and Social Development.

Learning and Teaching Support Materials

The CEMIS online text book ordering process was successfully utilized in 2016 generating a collated order list for the collective of schools. The order process was activated in June and a total of 1 428 schools accessed CEMIS to participate in the ordering process. A total of 655 888 CAPS top-up Grade 1 to 12 textbooks, 177 802 prescribed literature texts for Grade 12 and 11 389 CAPS2 Grade 11 technical textbooks were ordered during October and November 2016.

Two online ordering opportunities for the supply and delivery of stationery items for the 2017 school year were made available to non-section 21 schools. The ordered stationery and cleaning material items were fully delivered by October 2016.

The delivery of the 2017 Volume 1 workbooks for Grade 1 to 9 was finalised by 31 October 2016. The delivery of the 2017 Volume 2 workbooks will be finalised before the end of the financial year.

Schools capture/confirm the delivery of DBE workbooks delivered and identify, according to the learner enrolment, shortages or surpluses experienced. The system is activated for a pre-determined period/s during the year. EduInfoSearch provides a report on each school's shortages / surpluses to enable the Education District Office to rectify and address the cases identified.

A similar process will be followed in 2017 for school readiness for 2018.

6. Overview of 2016/17 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT ⁶ 001	Provincial education sector– Key trends					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	15,089,713	16,121,649	17,412,873	18,973,128	20,381,047	21,530,996
Conditional grants	1,402,076	1,463,974	1,519,499	1,503,461	1,428,292	1,510,197
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	62,295	28,886	557,962	121,145	70,000	30,000
Own revenue	34,689	22,833	40,348	32,180	34,046	35,953
Total	16,588,773	17,637,342	19,530,682	20,629,914	21,913,385	23,107,146
Payments by programme (R'000)						
1. Administration	1,169,176	1,230,688	1,549,950	1,546,372	1,647,166	1,724,891
2. Public ordinary school education (see further splits below)	12,156,526	12,959,597	14,228,951	15,115,831	16,202,824	17,054,072
3. Independent school subsidies	89,845	95,384	101,298	107,578	113,925	120,533
4. Public special school education	973,642	1,049,773	1,181,976	1,245,542	1,355,183	1,458,475
5. Early Childhood Development	511,778	482,163	566,921	687,518	725,942	771,586
6. Infrastructure development	1,439,491	1,549,959	1,582,054	1,614,044	1,532,314	1,617,100
7. Examination & education related services	248,315	269,778	319,532	313,029	336,031	360,489
Total	16,588,773	17,637,342	19,530,682	20,629,914	21,913,385	23,107,146
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary level	7,276,039	7,771,390	8,325,115	8,828,756	9,453,336	9,947,502
2.2 Public secondary level	4,489,245	4,789,855	5,489,430	5,830,695	6,266,502	6,597,605

BT ⁷ 001	Provincial education sector– Key trends					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)						
Current payment	13,585,996	14,887,208	16,535,142	17,673,743	18,862,653	19,933,339
Compensation of employees	12,132,442	13,117,244	14,299,172	15,398,337	16,545,197	17,475,545
► Educators	10,253,687	11,098,998	12,057,485	12,989,068	13,948,623	14,708,607
► Non-educators	1,878,755	2,018,246	2,241,687	2,409,269	2,596,574	2,766,938
Goods and services and other current	1,453,554	1,769,964	2,235,970	2,275,406	2,317,456	2,457,794
Transfers and subsidies	1,780,444	1,623,608	1,873,592	1,929,859	2,036,758	2,154,796
Payments for capital assets	1,212,384	1,121,089	1,116,820	1,020,871	1,008,212	1,012,915
Payments for financial assets	9,949	5,437	5,128	5,441	5,762	6,096
Total	16,588,773	17,637,342	19,530,682	20,629,914	21,913,385	23,107,146

ST003	Provincial education sector– Resourcing effected via the post provisioning norms				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Programmes / Purpose of posts					
Posts distributed by model	22 347	4 591	1 542	1 518	29 998
Public ordinary school education	21 018	4 303	1 461	1 450	28 232
Public primary schools	13 505	2 679	914	1074	18 172
Public secondary phase	7 513	1 624	547	376	10 060
Public special school education	1 329	288	81	68	1 766

Source: Post Provisioning Model 2017 (Rounded)

⁶ BT stands for Budget Table

⁷ 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 2017, the emphasis will be on enhanced systems, which include expectations of rigorous record-keeping, accountability, and on needs-based support for schools.

Key focus areas for 2017:

- The main Human Resources services provided by the WCED will be (i) management of the Post Provisioning process with schools informed by August 2017, of their staffing allocations for 2018 (ii) advertisement of, and support for, the selection of high quality principals, deputy principals and departmental heads (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.
- Implementation of the Five Year *Professional Development Strategy*.
- Ensure that all procurement processes focus on cost efficiencies and accountability.
- Schools will be provided with a standardised online tool for capturing the School Improvement Plan (SIP). This will allow schools to study their academic trends in order to make informed decisions about improvement and targets. Action Plans in the SIPs will be implemented and monitored.
- School evaluation exercises will be conducted in order to focus support appropriately.
- A number of automated business processes will provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office.
- All aspects of CEMIS will 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 address accounting practices and procurement matters so as to maintain and improve on the audit assessment of the Auditor General and timeously address issues raised through the Internal Audit process.
- Schools that need support with financial management will receive priority attention. The emphasis will be on the support of the 218 schools that were converted into “No Fee” schools as well as on schools identified as needing support in respect of financial management. The training of principals on school financial management will be provided from April 2017.
- 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 ongoing training of SGBs in accordance with the approved 3-year training programme.
- The WCED will further enhance SGB training by utilising the Telematics e-learning platform to train governing bodies wherever they may find themselves. This approach will also rely on live support at the different Telematics venues
- Audit all hostels to determine their state of use, physical conditions and their general needs in line with the WCED Regulations on Hostels and Education Plan.

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 2016/17⁸

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 Higher Education Institutions (HEI) and DHET to influence pre-service for teachers2. 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 principals4. Recruit, select and retain competent and quality principals and HODs
Baseline (from 2015–2019 Strategic Plan)	There have been a number of school holiday training interventions that have either responded to the requirements of the national curriculum that has now reached the Grade 12 level in 2014 or been part of the provincial Language and Maths training plan for teachers in Grades 1 – 6. The latter training has been provided at a rate of 250 schools per annum in a cycle that requires training in two consecutive years. Courses of two weeks in duration have been provided at the Cape Teaching and Leadership Institute every year for the past six years in the June holidays.

⁸ Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

	<p>There has not however been an over-arching teacher-specific plan to govern these programmes, which have functioned as discrete interventions, nor the institutional model to direct them.</p> <p>Information about the specific training needs of teachers has not yet been captured in profiles nor have those needs been systemically and systematically met. The department has not previously embarked on a directed programme to propose and to manage links with HEIs in regard to pre-service training. The pending broad-band initiative additionally indicates a core need for teachers to be trained in the conduct of e-learning.</p>
Baseline (from 2015–2019 Strategic Plan)	Professional development as a fully-fledged model in a time of curriculum stability has not yet been addressed holistically and is now indicated as a high priority.
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 WCED delivers services to schools, teachers, parents and learners anytime, anywhere (e-Administration) 3. Education planning to be data-driven and accountable
Baseline (from 2015 – 2019 Strategic Plan)	<p>For the past five years, the WCED has had a focus on improved service delivery and on the development and application of improved business processes and on tracking customer satisfaction through annual surveys.</p> <p>Online services initiated in the years 2010 - 2014 include:</p> <p>IMS: Facility to track documents/matters that have been submitted/ reported.</p> <p>EduInfoSearch (for use by Managers)</p> <p>Enhancements to allow for management reporting on all Annual Performance Plan (APP) deliverables, including dashboard facility and automation of the following processes:</p> <ul style="list-style-type: none"> - Post provisioning(including growth posts) - “No Fee” schools - Subject and grade changes - Surveys <p>Central Education Management Information System (CEMIS) (for use by schools)</p> <p>Major enhancements to allow for:</p> <ul style="list-style-type: none"> - online text- and workbooks, stationery, furniture and cleaning material ordering - transfer payments to schools - learner transport schemes - school governing bodies/association information - “No Fee” school applications - automation of the School Improvement Plan and School Improvement Monitoring processes

	<ul style="list-style-type: none"> - Customer Satisfaction Survey - Annual and Snap surveys - Schools Term Performance - Quarterly Absenteeism - GET recording sheets - Grade 3,6 & 9 Systemic testing <p>Annual National Assessment scores.</p> <p>NPO database: Facility to capture information relating to Non-Profit Organisations working at schools.</p> <p>DMIS: Facility to capture support visits to schools, standardization of district business processes.</p>
<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<p>e-Recruitment: Facility to capture Curriculum Vitae online and apply for vacant educator posts.</p> <p>Human Capital Leave Management System (HCLMS): Facility to track educator attendance and leave, electronic pay-sheet control management</p> <p>Safe Schools: Facility to capture incidents relating to this functional area.</p> <p>Corporate Telephonic Directory: An electronic telephonic directory for head office and district staff.</p> <p>CONMIS: Facility to capture contract information.</p> <p>CASE Management System: Facility to capture information relating to employee relations functions within the department.</p> <p>EXAMS: The development of 34 sub-systems to support the matric and ANA exams related processes.</p> <p>Cashier Receipt System: Facility to capture payments and generate receipts at the WCED Walk-in Centre.</p> <p>Online Bursary Application: Facility to capture information pertaining to Bursary applications.</p> <p>SLIMS: Online Library Management Information System for education libraries.</p> <p>GIS Infrastructure and Planning tool: Spatial mapping tool for planning in terms of new school location.</p> <p>New Curriculum website: Content management tool for use by Curriculum advisors and senior curriculum planners to upload curriculum information.</p> <p>SAMI: Facility for management of information of unplaced learners.</p> <p>Online Exams Forms: Online application form for Senior Certificate Registrations (independent candidates).</p> <p>D6 Communicator: Web-based facility to enhance communication between district office and schools (piloted in one education district).</p> <p>EXAMS MIS: Web interface for EXAM results</p> <p>Schools Science Inventory List: Facility to record information relating to science equipment in schools.</p> <p>Vacancy List: Enhancement of system to allow for the capturing of advertisements at school level.</p> <p>Planning has increasingly been done on the basis of data and analyses. These are used to make projections and to ensure that plans and actions are evidence-based. The next five years will build on and expand the above platforms.</p>

Risk Overview: Programme 1		
Strategic Objectives	Risks	Mitigation
Develop and implement a 5 year teacher development plan⁹.	Resistance to Pre-set training proposals by Higher Education Institutions	Establish a formal team to engage with Higher Education Institutions and have scheduled meetings. Contribute through sharing of information and expertise to the "Fundamental Learning" component of teacher education programmes which focuses on the utilisation of ICTs for teaching and enhanced learning
Develop and implement a 5 year teacher development plan.	Professional development strategy meets resistance from teachers and unions. Participation by teachers and unions in the profiling exercise and incentive programme is compromised.	Continuous engagement with employee parties at the PELRC and with all other stakeholders on the important link between continuous teacher professional development and improved learning outcomes. Active and ongoing advocacy programme (emphasising continuing professional development that takes into account teachers' level of competence and what the possible potential level of competence may be) and incentivized participation.
	Growing demand for quality professional development interventions hampered by teacher development budget reduction trends; limited time for professional development; duplication and ineffective short interventions.	Developmental priorities to be determined to curb irrelevant or ineffective short interventions and prevent duplication. Prioritise Teacher Development interventions, focussing on those with highest potential for real impact. Conduct evaluation of the CTLI, to form hub of teacher professional development in the WCED.

⁹ Note that this has since been developed and titled: "Professional Development Strategy 2016 - 2020"

Improve administrative and other support to schools, assisted incrementally by on-line services.	Since its inception in 2002, CEMIS has grown considerably as additional business processes are automated and added to the application annually. The WCED is reaching the threshold in terms of further expansion of the application. In addition there is an increased need by users for a mobile-ready application.	Re-visit the design and menu structure of the application and allow for CEMIS to be available on the mobile platforms for better accessibility and usability. Review implementation strategies regularly to accommodate phased implementation of LAN services at schools.
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Strategic Objective 1.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1.1. Development and Implementation of Teacher Professional Development Plan	New	Plan framework scoped	Strategy developed	Plan initiated	Plan established	Plan evaluated	Plan re-crafted as required
1.1.2. Number of teachers ¹⁰ attending two week courses at the Cape Teaching and Leadership Institute	New	New	1 947	1 250	1 150	1 300	1 300
1.1.3. Number of teachers attending ICT Integration training	New	New	3 331	2 700	3 000	3 000	3 000

Strategic Objective 1.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of schools using ¹¹ online management services to conduct business	1 458	1 524 ¹²	1 522	1 516	1 510	1 520	1 523

1.2. Strategic Objectives and Quarterly Targets

The targets presented above are annual targets.

¹⁰ Includes 100 school managers

¹¹ The projections exclude 5 schools e.g. hospital schools where learners are permanently enrolled elsewhere

¹² Definition adjusted to include special schools

1.3. Programme Performance Measures Annual Targets 2017/18

Programme Performance Measures for Programme 1	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM 101: Number of public schools that use schools administration and management systems to electronically provide data.	1 524	1 522	1 516	1 510	1 520	1 523
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 524	1 522	1 516	1 510	1 520	1 523
PPM103: Percentage of education expenditure going towards non-personnel items	21.5%	18.87%	20.97%	20.34%	19.87%	19.97%
PPM 104: Number of schools visited by district officials for monitoring and support purposes.	New	1 522	1 516	1 510	1 520	1 523

1.4. Programme Performance Measures Quarterly Targets for 2017/18

Programme Performance Measure ¹³		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use schools administration and management systems to electronically provide data	2017/18	1 510	1 508	1 508	1 509	1 510
PPM 102	Number of public schools that can be contacted electronically (e-mail)	2017/18	1 510	1 508	1 508	1 509	1 510
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	2017/18	1 510	1 508	1 508	1 509	1 510

¹³The projections exclude 5 schools e.g. hospital schools where learners are permanently enrolled elsewhere

1.5. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	6,504	6,917	8,875	9,592	10,349	11,157
1.2 Corporate services	264,120	263,987	295,333	318,226	339,433	365,713
1.3 Education management	864,306	928,826	1,221,640	1,191,631	1,270,678	1,319,769
1.4 Human resource development	1,330	1,552	2,042	2,431	2,574	2,723
1.5 Education Management Information System (EMIS)	32,916	29,406	22,060	24,492	24,132	25,529
Total	1,169,176	1,230,688	1,549,950	1,546,372	1,647,166	1,724,891
Payments by economic classification (R'000)						
Current payment	1,057,939	1,115,507	1,481,003	1,474,273	1,572,617	1,646,020
Compensation of employees	760,947	797,635	893,224	971,328	1,052,695	1,139,531
► Educators	159,801	167,505	187,579	203,981	221,069	239,304
► Non-educators	601,146	630,130	705,645	767,347	831,626	900,227
Goods and services and other current	296,992	317,872	587,779	502,945	519,922	506,489
Transfers and subsidies	68,547	70,876	32,238	33,913	34,112	36,091
Payments for capital assets	32,741	38,868	31,581	32,745	34,675	36,684
Payments for financial assets	9,949	5,437	5,128	5,441	5,762	6,096
Total	1,169,176	1,230,688	1,549,950	1,546,372	1,647,166	1,724,891

1.6. Performance and Expenditure Trends

The increase in expenditure is mainly due to the improvement of conditions of service, funding prioritised 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	1,474,273	14,025,843		1,090,206	211,421	606,890	265,110	17,673,743
Compensation of employees	971,328	12,995,497		1,049,271	164,137	29,711	188,393	15,398,337
Educator	203,981	11,695,947		828,923	164,137		96,080	12,989,068
Salaries and wages	178,812	10,175,753		724,944	154,909		91,864	11,326,282
Social contributions	25,169	1,520,194		103,979	9,228		4,216	1,662,786
Non Educators	767,347	1,299,550		220,348		29,711	92,313	2,409,269
Salaries and wages	672,664	1,130,640		192,708		29,711	88,262	2,113,985
Social contributions	94,683	168,910		27,640			4,051	295,284
Goods and services	502,945	1,030,346		40,935	47,284	577,179	76,717	2,275,406
Administrative fees	832	126						958
Advertising	9,627	417			2		7	10,053
Minor Assets	3,363	361		9			3	3,736
Audit cost: External	14,878							14,878
Bursaries: Employees	1,114							1,114

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>
Catering: Departmental activities	9,250	11,147		3,493	33		8,387	32,310
Communication (G&S)	12,494	192			1		1,350	14,037
Computer services	20,924	24					1	20,949
Consultants & professional services: Business and advisory services	42,925	8		1,592				44,525
Legal costs	5,471							5,471
Contractors	10,989	1,262					1,088	13,339
Agency and support/ outsourced services	9,264	334,935			30,249		2,391	376,839
Entertainment	188						2	190
Fleet services (including government motor transport)	19,567	748		6,103			904	27,322
Inventory: Learner and teacher support material	1,125	158,601		4,544	3,146		1,897	169,313
Inventory: Materials and supplies	354	44						398
Inventory: Other supplies	265,274	76,694		3,958	1,000	55,365		402,291
Consumable supplies	1,622	1,913		103	6		1,623	5,267
Consumable: Stationery, printing and office supplies	11,470	2,052					7,500	21,022
Operating leases	3,484	41,537		19,699			5,814	70,534
Property payments	27,376	74,829		110		521,814	2,938	627,067
Transport provided: Departmental activity	1,549	299,326			5,836		3	306,714
Travel and subsistence	15,422	9,505		1,030	9		9,437	35,403
Training and development	3,944	11,413		291	7,000		922	23,570
Operating payments	5,606	2,425					28,763	36,794
Venues and facilities	4,559	2,657		3	1		3,484	10,704
Rental and hiring	274	130			1		203	608
Payments for financial assets	5,441							5,441
Transfers and subsidies	33,913	1,088,328	107,578	151,024	476,097	25,000	47,919	1,929,859
Departmental agencies and accounts	6	3					7,268	7,277
Non-profit institutions	26,857	1,059,469	107,578	149,275	474,232	25,000	40,568	1,882,979
Section 21 schools: LTSM,		697,824						697,824
Section 20 schools		109,484						109,484
Other educational	26,857	252,161	107,578	149,275	474,232	25,000	40,568	1,075,671

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>
institutions								
Households	7,050	28,856		1,749	1,865		83	39,603
Payments for capital assets	32,745	1,660		4,312		982,154		1,020,871
Buildings and other fixed structures						982,154		982,154
Buildings						710,628		710,628
Other fixed structures						271,526		271,526
Machinery and equipment	32,745	1,660		4,312				38,717
Transport equipment	19,789	276		4,312				24,377
Other machinery and equipment	12,956	1,384						14,340
Software and other intangible assets								
Grand total	1,546,372	15,115,831	107,578	1,245,542	687,518	1,614,044	313,029	20,629,914

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 2017, 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. The goals are:

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

Key focus areas for 2017:

- Implement the Curriculum and School Management strategies identified in Strategic Objectives 2.1 and 2.2, in particular the Mathematics and Language strategies.
- 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 *Action Plan 2019 towards Schooling 2030*, including targets for academic performance in each grade. Through this exercise, attention will be focused on curriculum management, quality teaching and learning, addressing barriers to learning, extra-mural programmes, teacher development, school safety, e-learning and the implementation of key strategies
- The management and effective use of resources.
- Reflection on practice at school, district and Head Office level.
- Conduct School Improvement Monitoring every quarter on a set of key indicators.
- Initiation of School Evaluation Authority
- Support of, and provisioning to, schools, based on their needs.
- Provide, support and monitor the use of, textbooks, furniture, teaching aids and equipment.
- Strengthen systems for the use and management of appropriate Learning and Teaching Support Material both at school and district level.
- Increase awareness of, and support for, library access and use.
- Use the prescribed norms in the Foundation and Intermediate Phases to benchmark the learners' mastery of vocabulary and reading fluency from grades 1-6.
- Arrange and implement the High School programme in support of the learning needs of those who most need help.
- Provide support for progressed learners and focus on repeater rates in all grades, with interventions to reduce these.
- Implement the eLearning strategy to enhance the effectiveness of teaching in supporting differentiated learning needs.
- Use funds for the support of learners in poor communities and to deepen access and excellence. These include the Conditional Grant programme for the strengthening of results in Mathematics, Science and Technology, the National School Nutrition Programme, the HIV and AIDS programme and two infrastructure grants.
- Train principals of schools on financial management, in professional development (mentoring and coaching) and on recruitment and selection of staff.
- Develop a relevant training programme and train school principals as capacity builders of governing bodies as per section 19(2) of SASA

- Ensure appropriate training and support programmes for School Governing Body members, with a particular emphasis on their role in respect of support for curriculum development and implementation, creating a quality learning environment and encouraging subject choices that will open up study and work opportunities for their learners.
- 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.
- The WCED will also encourage schools to become caring and health-promoting schools as part of a programme of “Care and Support for Teaching and Learning”, which includes support from other sectors, for example the Integrated School Health Programme, in collaboration with the Departments of Health and Social Development.
- 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, as well as district-based Specialised Support Services staff. 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, amongst others to minimize the possible negative impact of social offences like substance abuse on learning opportunities and to optimize education provisioning.

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.

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, Art and Sport.

2.1. Strategic Objectives and Annual Targets for 2017/18¹⁴

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 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 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 3. High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. 4. Develop a curriculum management plan for the development of Science and Technical subjects 5. Develop a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. 6. Develop a plan of action to support schools in the planning of curriculum offerings.
Baseline (from 2015 – 2019 Strategic Plan)	There is a provincial Literacy and Numeracy Strategy and one for Mathematics and Science in the High School. These need revision. The revised versions will be a single highly specified Maths strategy for the whole school continuum and one which includes the matter of Maths Literacy. There are no prescribed norms for reading and writing per grade in the Primary School. The revised Language strategy will develop specifications for these.
Strategic Objective 2.2.	Ensure improved school management
Objective statement	<p>Develop support programmes and intervention schedules 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.

¹⁴Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

	<p>5. School management will ensure a learner-based focus</p> <p>6. School management to accept accountability for their full functions.</p> <p>7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations</p> <p>Improve the frequency and quality of the monitoring and support services provided by district offices to schools</p>
Baseline (from 2015 – 2019 Strategic Plan)	<p>1. The role and functions of the school principal and SMT as curriculum managers have formed part of training with the inception of the Curriculum and Assessment Policy Statements (CAPS) but these have not been followed through as part of a concerted or uniform rollout intervention. Effective curriculum management will ensure good timetabling, plans to focus on the subject offerings at the school so that they provide a good basis for employment or further studies and can be offered effectively by qualified teachers and strong career guidance, assessment and teacher preparedness. Planning and support will be developed to assist with all of these.</p> <p>2. The plan is to develop an emphasis on the learner to ensure that all the learning and affective needs of the learner are met. This has not been incorporated formally into a strategy before.</p> <p>3. Schools have been advised of required processes in the appointment of principals but the constituent elements of the role of principal as curriculum manager need to be identified and the identification of suitable candidates for the post of principal should be partially based on experience and skills in this regard.</p> <p>4. The WCED has been offering development programmes to assist with dealing with disruptive behaviour. This opportunity will be expanded to ensure focused attendance by those in schools experiencing challenges.</p> <p>5. While having a learner focus has always been an implicit basis for the system it has not previously been an explicit focus. The new focus is part of the identified provincial transversal game changer in respect of Youth Development.</p> <p>6. There are various tools that focus on accountability e.g. targets in the School Improvement Plans, the Integrated Quality Management System, the Code of Conduct and performance reviews. There will be an increased emphasis on integrating the systems for clear accountability.</p>
Baseline (from 2015 – 2019 Strategic Plan)	<p>7. The WCED oversees the elections of School Governing Bodies and provides for their training and support. A formal funded partnership has been developed with Governing Body Associations for them to conduct training.</p> <p>8. The role of the district official and the nature and content of supportive visits has to date not been fully articulated to spell out a sequencing or continuum of support and intervention. As of 2014 schools have been classified into 4 categories and those schools needing the most attention are being visited more frequently than others. A visit known as the School Improvement Monitoring visit focuses on a set of prescribed areas and is reported on quarterly. District visits are reported on a system called DMIS (District Management Information System).</p>

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 eLearning programme to strengthen academic performance
Baseline (from 2015 – 2019 Strategic Plan)	<ol style="list-style-type: none"> 1. New schools are built with a library facility and 1 252 schools have library facilities. 87 schools are serviced through 7 mobile libraries. Classroom libraries or donated library materials are present in other schools and schools have partnerships with local libraries. The education library services, Edulis, provides materials to schools and teachers, including online access to materials and journals. Schools are reminded annually of the need to spend norms and standards funding on library materials so that there are ten books available per learner. 2. There are existing partnerships with provincial government departments in respect of library services, sports, arts and culture, health services, community safety, transport and public works. In addition regular meetings and partnerships on a municipal level assist in the servicing of schools and in the acquisition of sites and services. Stakeholder relations are included in a protocol document and there are routine and regular meetings with governing body associations, principals' forums and higher education institutions. In addition, there are service level agreements with sponsoring businesses and non-profit organisations that conduct services in schools or assist with curriculum support programmes. In the next five year period the impact of these programmes will be measured and adapted accordingly.

Baseline (from 2015 – 2019 Strategic Plan)	<p>3. The DBE has indicated that school rationalisation is a non-negotiable and that all provinces should include this in their five year plans. The WCED has identified schools with inadequate infrastructure on leased properties and a number of others on the basis of dwindling numbers or where two schools in close proximity would benefit from merging. There has been an audit of hostels and of certain transport routes. These will be maximised, in conjunction with the plans to optimise teacher: learner ratios and access to technical school subjects.</p> <p>4. The rationalisation programme is important in reference to rural planning which has also been identified by the Department of Basic Education as a national "non-negotiable". Issues of language, access, youth development and opportunities for further study have not yet served in a baseline audit of, particularly, rural provisioning. The current studies of provisioning, supported by requests from municipalities is providing the basis of this.</p> <p>5. A survey of distribution of access to curriculum offerings and to vocational and technical subjects for learners in identified areas has not yet been conducted.</p> <p>6. The User-asset Management Plan, studies of enrolment patterns, the audit of hostels and of transport routes, engagements with districts and municipalities inform the planning of schools (see also Programme 6) to support teaching and learning and maximise learning outcomes. Partnerships with municipalities, with communities and other agencies, patrons and benefactors for maintenance and upgrades will be targeted to ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach</p> <p>7. The eLearning programme is in an inception phase and should have an impact on strengthened academic performance. The WCED plans to expand its eLearning offering over the next 3-5 years in support of the e-vision.</p>
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Strategic Objective 2.4.	<p>Provide social support and the platform for youth development</p> <p>1. Ensure that all schools are funded at the minimum per learner levels.</p> <p>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</p> <p>3. Increase the number of "No Fee" schools, funds permitting</p> <p>4. Improve access to health services at schools through more nutritious feeding and mobile clinics</p> <p>5. Address safety issues at schools through the safe schools programme and in partnership with other departments</p> <p>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.</p>
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	<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 (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. <p>School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.</p>
<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<p>1 - 3. The WCED provides fee-exemption and funding at per learner levels and will work to maintain or expand these, as the funds and numbers permit. In 2013 schools that charged <R400 per annum in fees were invited to become “No Fee” schools and 216 took up the offer.</p> <p>4. The WCED has expanded its nutrition programme to include eligible learners in quintile 4 and 5 schools and has added a breakfast to its programme. Funds were set aside to assist in the purchase of 2 mobile clinics, to visit schools to test eyesight and hearing and progress against developmental milestones, by the Department of Health in 2014.</p> <p>5. The school safety programme adds 50 new schools, based on needs and risks, to its programme annually. There are existing agreements in place with the Department of Community Safety and the South African Police as well as with the Department of Social Development to assist in providing a safe environment for learning. The provision of trained school safety resource officers to 30 schools in partnership with the Metro Police is a recent innovation.</p> <p>6. The department currently assists teachers to provide effective support in regard to subject choices and career guidance. All of the elements in the objective statement need fresh emphasis which will be provided over the next five years.</p> <p>7. The elements listed above are part of the WCED's current set of activities. The Game changer linked to the Provincial Strategic Goal 2, with a focus on programmes after school is currently being scoped and will be actively pursued with other provincial departments and agencies over the next five years as part of the provincial Youth Development Strategy.</p>

Risk Overview: Programme 2		
Objective	Risks	Mitigation
2.1. Develop and implement provincial curriculum management and support strategies	<p>WCED strategies are not adequate</p> <p>The eLearning programme lacks systems integration</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 so that the investment in technology is well-informed and what is done is cost-effective and losses or product obsolescence are minimised. Teacher Professional Development is critical and a cohesive training and development plan will be put forward.</p>
	The eLearning programme achieved technology supply but does not adequately support effective integration of ICTs to enhance the quality of teaching and learning	The roll out of the eLearning programme is structured in such a way that technology supply is accompanied by a change management programme focused on the development of teachers and officials in ICT literacy, effective use of ICTs to enhance teaching and learning, and development of appropriate digital content.
2.2. Ensure improved school management	WCED strategies and plans are met with resistance by schools	<p>Involve roleplayers and stakeholders in the development or ratification of models and plans and in support of the implementation schedule. Change Management and ICT leadership course offered especially in schools where technology is deployed.</p> <p>Increased focus on strengthening accountability at school level.</p>
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.

Risk Overview: Programme 2

Objective	Risks	Mitigation
2.4. Provide social support and the platform for youth development	Not enough learners take advantage of the After School programme.	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 provided as part of an explicit programme to save youth at risk and provide them with further learning and enrichment options. Strengthen participation in the after school programme, with special focus on social cohesion, school enrichment, behaviour modification and RCL development. All schools in NQ 1 – 3 offer consistently at least two school enrichment activities at least twice a week per activity. Increase the number of learners participating in the ASP.

Strategic Objective 2.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Curriculum management strategies developed and implemented	Planning	Developed	Strategies developed per district	Implemented	Evaluated	Reviewed	Revised

Strategic Objective 2.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of schools visited quarterly for management support	New	New	1 522	1 516	1 510	1 520	1 523

Strategic Objective 2.3.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of schools benefiting from eLearning roll-out	New	248	62 schools 900 Smart Class-rooms ¹⁵	79 schools 1 061 Smart Class-rooms	80 schools 1 005 Smart Class-rooms	80 schools 1 005 Smart Class-rooms	37 schools 400 Smart Class-rooms

Dependencies: Budget availability, rate of exchange and local economy

¹⁵Note: The number of smart classrooms varies per school, thus X number of schools does not automatically indicate a standard number of classrooms.

Strategic Objective 2.4.	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Provide financial support for schools	554 523	554 523	566 968	579 844	591 595	591 595	591 595

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.1.	Percentage of learners retained in the school system from Grades 10 – 12	63%	64%	68%	67%	68%	69%	69%

2.2. Strategic Objectives and Quarterly Targets

The targets presented above are annual targets.

2.3. Programme Performance Measures Annual Targets 2017/18

Programme Performance Measures for Programme 2	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM201: Number of full service schools servicing learners with learning barriers	40	40	40	48	148	156
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	New	68.42	69%	70%	71%	72%
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New	61.76	61%	62%	63%	64%
PPM204: Number of schools provided with multi-media resources ¹⁶	New	63	79	80	80	37
PPM205: Learner absenteeism rate	6.02%	5.82%	7%	6.5%	6.5%	6.5%
PPM206: Teachers absenteeism rate	3%	3%	3%	3%	3%	3%
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	554 523	566 968	579 844	591 595	591 595	591 595
PPM208: Number of educators trained in Literacy/Language content and methodology*	New	853	550	550	600	600

¹⁶This refers to schools to be provided with SMART classrooms. Dependencies: Budget availability, Rate of Exchange and Local economy.

Programme Performance Measures for Programme 2	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology *	New	1 094	700	600	700	700
*Note that this refers to the formal training provided at the Cape Teaching and Leadership Institute						

2.4. Programme Performance Measures Quarterly targets for 2017/18

Programme Performance Measures		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
PPM 205	Learner absenteeism rate	Quarterly	6.5%	6.5%	6.5%	6.5%	6.5%
PPM 206	Teachers absenteeism rate	Quarterly	3%	3%	3%	3%	3%

2.5. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	7,276,039	7,771,390	8,325,115	8,828,756	9,453,336	9,947,502
2.2 Public secondary level	4,489,245	4,789,855	5,489,430	5,830,695	6,266,502	6,597,605
2.3 Human resource development	76,011	60,777	63,002	85,669	91,528	97,708
2.4 Conditional grants	315,231	337,575	351,404	370,711	391,458	411,257
Total	12,156,526	12,959,597	14,228,951	15,115,831	16,202,824	17,054,072
Payments by economic classification (R'000)						
Current payment	10,589,365	12,112,056	13,189,215	14,025,843	15,026,760	15,809,601
Compensation of employees	9,625,958	11,222,285	12,164,869	12,995,497	13,941,771	14,622,936
- Educators	8,663,362	10,100,056	10,948,382	11,695,947	12,547,593	13,196,642
-Non-educators	962,596	1,122,229	1,216,487	1,299,550	1,394,178	1,466,294
Goods and services and other current	963,407	889,771	1,024,346	1,030,346	1,084,989	1,146,665
Transfers and subsidies	766,676	845,567	1,037,948	1,088,328	1,174,308	1,242,614
Payments for capital assets	2,987	1,974	1,788	1,660	1,756	1,857
Total	11,359,028	12,959,597	14,228,951	15,115,831	16,202,824	17,054,072

BT 202	Public Primary Level – Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
Payments by economic classification (R'000)						
Current payment	6,610,336	7,225,996	7,679,365	8,106,347	8,680,320	9,129,463
Compensation of employees	6,383,909	6,922,235	7,274,459	7,718,186	8,279,576	8,705,472
- Educators	5,745,518	6,230,011	6,547,013	6,946,367	7,451,618	7,834,924
- Non-educators	638,391	692,224	727,446	771,819	827,958	870,548
Goods and services and other current	226,427	303,761	404,906	388,161	400,744	423,991
Transfers and subsidies	665,703	545,394	645,750	722,409	773,016	818,039
Payments for capital assets						
Total	7,276,039	7,771,390	8,325,115	8,828,756	9,453,336	9,947,502

BT 203	Public Secondary Level – Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)						
Current payment	4,176,499	4,529,227	5,143,759	5,509,711	5,909,489	6,219,876
Compensation of employees	3,969,074	4,281,510	4,870,348	5,235,966	5,617,378	5,908,928
- Educators	3,572,166	3,853,359	4,383,313	4,712,369	5,055,640	5,318,035
- Non-educators	396,908	428,151	487,035	523,597	561,738	590,893
Goods and services and other current	207,425	247,717	273,411	273,745	292,111	310,948
Transfers and subsidies	312,459	260,328	345,449	320,984	357,013	377,729
Payments for capital assets	287	300	222			
Total	4,489,245	4,789,855	5,489,430	5,830,695	6,266,502	6,597,605

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2017/18)			
Programmes/Legal status/ Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary level				
Non Section 21 schools	199	155,994	140,466	1,111
Quintile 1 (poorest)	34	21,368	17,190	1,243
Quintile 2	34	38,801	31,216	1,243
Quintile 3	42	41,737	33,578	1,243
Quintile 4	55	40,679	36,068	1,128
Quintile 5 (least poor)	34	13,409	22,414	598
Section 21 schools	873	477,602	514,055	929
Quintile 1 (poorest)	238	64,552	51,880	1,244
Quintile 2	101	85,218	68,558	1,243
Quintile 3	91	87,264	70,204	1,243
Quintile 4	186	162,711	148,915	1,093
Quintile 5 (least poor)	257	77,858	174,498	446
Total	1,072	633,596	654,521	968
2.2 Public secondary level				
Non Section 21 schools	78	68,980	72,778	948
Quintile 1 (poorest)	7	8,809	7,087	1,243
Quintile 2	13	17,857	14,366	1,243
Quintile 3	18	21,827	17,560	1,243
Quintile 4	21	14,225	17,072	833
Quintile 5 (least poor)	19	6,262	16,693	375
Section 21 schools	299	192,259	270,349	711
Quintile 1 (poorest)	16	21,582	17,363	1,243
Quintile 2	17	23,465	18,878	1,243
Quintile 3	50	60,671	48,810	1,243
Quintile 4	68	47,763	63,807	749
Quintile 5 (least poor)	148	38,778	121,491	319
Total	377	261,239	343,127	761
Total for non-Section 21 schools	277	224,974	213,244	1,055
Total for Section 21 schools	1,172	669,861	784,404	854
Total for Quintile 1	295	116,311	93,520	1,244
Total for Quintile 2	165	165,341	133,018	1,243
Total for Quintile 3	201	211,499	170,152	1,243
Total for Quintile 4	330	265,377	265,862	998
Total for Quintile 5	458	136,307	335,096	407
Grand total	1,449	894,835	997,648	897
Programme 2 (non-personnel non-capital budget)		2,118,674		
Level of 'top-slicing'		42.24%		

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 improvement in conditions of service, growth in learner and teacher numbers as well as inflation.

Sub-programme 2.3: Human resource development

The increase in expenditure is mainly due to the shift in Compensation of employees to accommodate the payment of relief teachers in respect of training interventions.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly due to inflation adjustments.

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 2017:

- Monitor compliance with the Regulations relating to the Registration of, and Subsidies to, Independent Schools.¹⁷ Implementation of these will be further monitored in 2017.
- Amendment of the current Regulations governing the registration and subsidisation of independent schools will be finalised and introduced in 2017. The amendments will bring these Regulations in line with the accreditation requirements of Umalusi. The amendments will also address the financial viability of independent schools as well as how subsidised independent schools utilise the subsidies received from the WCED. The amendments will also address the process to be followed during deregistration and withdrawal of a subsidy.
- The monitoring of independent schools against the checklist agreed to between the DBE and National Alliance for Independent Schools Associations (NAISA)
- Ensure that all independent schools complete the SNAP (enrolment on the tenth school day) and the Annual School Survey on or before the specified due date.
- Visit selected subsidised independent schools 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 approved subsidies to qualifying schools.
- Invite, and support the participation of subsidised and non-subsidised independent schools in the WCED Grades 3, 6 and 9 systemic tests.
- Invite teachers at independent schools to attend WCED training courses.
- Co-ordinate and report internally on WCED support to Independent Schools.
- Prepare and submit quarterly reports on the Programme Performance Measure.
- 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 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

¹⁷These exclude Independent Pre-Primary Schools. The Regulations were published in 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.

3.1. Strategic Objective and Annual Targets for 2017/18¹⁸

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	<ol style="list-style-type: none"> 1. Ensure, through regular support and monitoring of independent schools, that all learners receive an education in line with the National Curriculum Statement. 2. All independent schools are registered and they satisfy the minimum requirements of the relevant legislation. 3. Provide subsidies to schools that serve poor learners.
Baseline (from 2015 – 2019 Strategic Plan)	The WCED has established a pattern of annual supportive visits to Independent schools and set important enabling policies in place. The existence of unregistered independent schools poses a threat to the delivery of quality education. The WCED will ensure that monitoring and evaluation processes improve so as to support, especially, subsidised independent schools.

Risk Overview: Programme 3		
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 and support measures are in place • Withdraw or reduce subsidy provided to such schools or deregister any non-performing/compliant independent schools if required.

Strategic Objective 3	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Percentage of registered independent schools receiving subsidies	New	42%	40%	44%	44%	44%	44%

3.2. Strategic Objective Quarterly Targets for 2017/18

The targets presented above are annual targets.

¹⁸ Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

3.3. Programme Performance Measure Annual Targets for 2017/18

Programme Performance Measures for Programme 3	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM 301: Percentage of registered independent schools receiving subsidies	New	40%	44%	44%	44%	44%
PPM302: Number of learners at subsidised registered independent schools	18 024	17 498	18 300	18 300	18 300	18 300
PPM 303: Percentage of registered independent schools visited for monitoring and support	New	90%	90%	90%	90%	90%

3.4. Programme Performance Measure Quarterly Targets for 2017/18

Programme Performance Measures		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 303	Percentage of registered independent schools visited for monitoring and support ¹⁹	2017/18	90%	21%	21%	21%	26%

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301 Independent School Subsidies – Key trends						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary level	49,358	57,480	60,655	59,329	62,829	66,473
3.2 Secondary level	40,487	37,904	40,643	48,249	51,096	54,060
Total	89,845	95,384	101,928	107,578	113,925	120,533
Payments by economic classification (R'000)*						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	89,845	95,384	101,928	107,578	113,925	120,533
Payments for capital assets	0	0	0	0	0	0
Total	89,845	95,384	101,928	107,578	113,925	120,533

¹⁹Note that 40 schools will be visited per quarter by the Directorate Institutional Management and Governance Planning. An additional 100 schools will be visited by the Directorate Quality Assurance.

BT 302 Independent School Subsidies – Resourcing effected via the school funding norms (2016)				
Subsidy Level	Primary/Secondary Categories	Total expenditure (R'000)	Learners	Expenditure per learner (R)
60 (poorest)	Primary – 25	37 270	5 566	6 696
	Secondary – 17	28 827	3 391	8 501
40	Primary – 24	13 271	2 973	4 464
	Secondary – 10	7 628	1 346	5 667
25	Primary – 16	4 096	1 468	2 790
	Secondary – 13	2 533	715	3 542
15	Primary – 23	4 874	2 912	1 674
	Secondary – 8	2 639	1 242	2 125
0 (least poor)	Primary – 0	Nil	Nil	Nil
	Secondary – 0	Nil	Nil	Nil
Total		101 138	19 613	

Please note: 37 schools are combined institutions that offer both primary and secondary schooling.

In all, 99 schools are subsidised at different levels for Primary and for Secondary learners. The weighted SNE learner enrolment is included in the above total of 19 613.

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.

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 2017:

- Early identification of, and intervention in, addressing barriers to learning and special needs
 - provision of preventative interventions (psychological, social work, education therapy and learning support) with a focus on Foundation Phase interventions
 - provision of therapeutic interventions (psychological, social work, education therapy and learning support)
 - implementation of the support pathway using the Screening, Identification, Assessment and Support (SIAS) protocol and standardised forms
- Strengthening of district- and school-based support systems
 - ensure that support structures are established at schools in collaboration with circuit managers
 - maintain, support and monitor school-based support teams
 - provide support and advice to district accommodations committees in collaboration with curriculum units in matters related to concessions and alternative assessments
 - provide support and advice to district behaviour committees in collaboration with institutional management and governance units
 - provide support and advice to all district institutions on matters related to barriers to learning/special educational needs and inclusive education
- Implementation and further expansion of inclusive education.
 - strengthening designated Full-Service/Inclusive Schools in each district as inclusive education flagship schools
 - building the capacity of all schools to become more inclusive, including learners requiring low to moderate levels of support
 - optimising the use of the expertise of specialist support personnel, such as psychologists, social workers, therapists, learning/remedial educators, health professionals at special schools and district offices
 - disseminating information on barriers to learning and development, special educational needs, differentiated teaching, etc. via the website, pamphlets, DVDs, Inclusive Education on-line course, etc.
 - strengthening Special Schools, inter alia, by
 - determining human, material and physical resource needs, providing appropriate budget allocation within current fiscal constraints with prioritisation of the elimination of backlogs
 - identifying strengths and addressing weaknesses through quality assurance visits to Special Schools, in collaboration with other units
 - conducting research and development, and sharing expertise amongst schools, to ensure up to date and effective specialised techniques and interventions for addressing particular special educational needs are used
 - in collaboration with curriculum units, support and monitor implementation of the NCS or specialised curricula at special schools

- in collaboration with the LTSM unit, monitor procurement and delivery of Braille, Large Print, and ICT for learners with visual impairment.
 - in collaboration with the LTSM unit, monitor procurement and delivery of LTSM for South African Sign Language (SASL).
 - in collaboration with the ICT unit monitor the availability of ICTs, Assistive Technology/Devices and specialised equipment in special schools and for use with identified learners in full service/ordinary schools.
 - Use of ICT to address learning barriers
 - conduct regular placement and review meetings to ensure that only learners needing a high level of support are admitted to special schools and only remain at the school while they need a high level of support
 - converting designated Special Schools into Special School Resource Centres that perform an outreach function to ordinary and other special schools, with one special school resource centre per district to function as a loan centre for assistive devices to learners in ordinary schools
- Training and capacity building regarding Inclusive Education and addressing barriers to learning/special educational needs, with the emphasis on the following:
 - Screening, Identification, Assessment and Support (SIAS) and Curriculum Differentiation training by transversal/inter-directorate teams including:
 - Training of staff at the 8 district offices
 - Training of SMT and SBST representatives from all schools, beginning with the full-service/inclusive schools
 - Orientation of all school principals
 - Orientation of all relevant stakeholders
 - Special School staff at Schools for the Deaf with sign language as LOLT in South African Sign Language (SASL) CAPS.
 - Schools of Skills staff regarding the new curriculum.
 - Disability/specialisation areas with a focus on Specific Learning Disability/Dyslexia, Autism Spectrum Disorder and Severe and Profound Intellectual Disorder
 - Learning Support teachers in their specialist role in language and mathematics improvement.
 - Continuous professional development (CPD) of specialist personnel in the sector
- Strengthen intra- and inter-sectoral collaboration and stakeholder engagement to enhance specialised support
 - develop and maintain inter-sectoral fora at provincial and district level to support and enhance the capacity of the system to address barriers to learning and special needs within the priority areas of the Care and Support (CSTL) Framework
 - foster collaboration with the Department of Health and other departments to roll out the Integrated School Health Programme with a focus on the screening of grade R and grade 1 learners
 - foster collaboration between the district Inclusive and Specialised Learner and Educator Support units and the multi-disciplinary teams at the Special Schools/Special School Resource Centres
 - track and provide support to children not in schools in collaboration with other government departments e.g. Children with Severe and Profound Intellectual Disability in Special Care Centres
 - consult and collaborate with Higher Education/research institutions regarding needs and developments in the sector.

- consult and collaborate with professional bodies of specialist personnel in the sector
- consult and collaborate with disability and children's rights stakeholder organisations regarding the identification of, and support to, children who experience barriers to learning and development
- 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 2017/18²⁰

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	<ol style="list-style-type: none"> 1. To ensure that learners access the curriculum and optimise their performance in language and mathematics; 2. 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; 3. 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; 4. 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. 5. To provide specialised support services – specialised education support, learning support, psychological services, school social work services, medical and therapeutic services. 6. 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.

²⁰Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Baseline (from 2015 – 2019 Strategic Plan)	All of the above elements and structures are in the early stages of implementation as is a ten point plan of action. Interventions and programmes of support will be intensified and strengthened in the next five year period.
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Risk Overview Programme 4		
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>Learners remain at a higher level of support than they need</p> <p>Teachers do not provide sufficient support at ordinary schools and refer learners who learn differently</p> <p>There are too few Special Schools in certain areas and some schools are under-resourced</p> <p>Excessive demands are made on Special Schools given the need for support in ordinary schools</p>	<p>Ensure that as schools and districts are trained, they use the SIAS tools and follow the support pathway. Ensure that learners are referred to receive the appropriate level of support and that there is regular review of support needed.</p> <p>Training of teachers to differentiate their teaching and assessment. Ensure that special schools are built in under-served areas, that there is sufficient budget and that human resources are provided to all schools</p> <p>Incrementally transform Special Schools into Special School Resource Centres by providing additional resources and training to staff</p> <p>Plan a fair distribution of support within the special schools and also for outreach functions</p>

Strategic Objective 4	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of full service schools servicing learners with learning barriers	8	40 ²¹	40	40	48	148	156

4.2 Strategic Objective Quarterly Targets for 2017/18

Programme Performance Measures		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
PPM 303	Number of therapists/specialist staff in special schools	2017/18	275	275	275	275	275

²¹Note that the definition and scope for a full service school changed in 2014

4.3 Programme Performance Measures Annual Targets for 2017/18

Programme Performance Measures for Programme 4	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM401: Percentage of special schools serving as Resource Centres	New	33%	34%	36%	38%	40%
PPM402: Number of learners in public special schools	New	New	18 628	18 700	18 750	19 000
PPM403: Number of therapists/specialist staff in special schools	New	New	275	275	275	275

4.4 Programme Performance Measures Quarterly Targets for 2017/18

The targets presented above are annual targets.

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	923,247	1,033,921	1,181,975	1,233,667	1,325,089	1,422,652
4.2 Human resource development	0	0	1	1	1	1
4.3 Conditional grants	50,395	15,852	0	11,874	30,093	35,822
Total	973,642	1,049,773	1,181,976	1,245,542	1,355,183	1,458,475
Current payment	824,991	907,704	997,179	1,090,206	1,191,636	1,285,443
Compensation of employees	799,583	875,574	964,688	1,049,271	1,137,627	1,226,547
- Educators	631,670	691,703	762,103	828,923	898,725	968,971
- Non-educators	167,913	183,871	202,585	220,348	238,902	257,576
Goods and services and other current	25,408	32,130	32,491	40,935	54,009	58,896
Transfers and subsidies	144,736	137,784	151,581	151,024	159,934	169,209
Payments for capital assets	3,915	4,285	33,216	4,312	3,613	3,823
Total	973,642	1,049,773	1,181,976	1,245,542	1,355,183	1,458,475

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the cost-of-living adjustments, growth in learner numbers and inflation.

Sub-programme 4.3: Conditional Grants

The increase in expenditure is mainly due to the introduction of a new conditional grant for Learners with Profound Intellectual Disabilities.

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 2017, the WCED will focus on increased quality of provision of 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 2017:

- Provide new classrooms in areas of greatest need based on poverty indices, demographic pressure, availability of land and sound financial management at school level. The opening of new classrooms will thus increase enrolment in the sector. All schools with new classrooms will receive funding for furniture and a basic start-up ECD resource pack.
- Train 120 students as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. The students 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.
- Strengthen the implementation of the CAPS in Grade R through the training of Grade R teachers and monitoring classroom practice. The quality of education will be monitored and evaluated.
- Conduct emergent literacy training with all Grade R practitioners in 2017, using 200 trained lead teachers.
- Transport 1 200 Grade R learners in rural areas.
- Support SGBs and School Management Teams in financial management.

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 2017/18²²

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
Baseline (from 2015 – 2019 Strategic Plan)	<p>The founding premise is that this sector must be strengthened through guarantees of quality education, in order to address the educational lags currently affecting learners systemically. Items 1-6 are established and will be developed further and strengthened. Item 7 will be effected through a change in policy and subject to financing and partnerships with relevant training institutions.</p> <p>Current training is for Grade R practitioners and is provided through the T(V)ET Colleges. This process will be assessed and adapted to accommodate the changed qualification model.</p>

Risk Overview: Programme 5		
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 	Parents fail to register their children	Advocacy must continue to reach parents
	Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas	Support for independent sites will continue so that the enrolment targets are met and quality education is provided
	Quality of teachers	Ensure that new appointees are well-qualified and provide upskilling for those already in posts

²²Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Strategic Objective 5	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of public schools that offer Grade R	939	977	974	983	985	987	989

5.2. Strategic Objectives Quarterly Targets

The targets presented above are annual targets.

5.3. Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 5	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM501: Number of public schools that offer Grade R	977	974	983	985	987	989
PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites	New	New	72%	72%	73%	73%

5.4. Programme Performance Measures Quarterly Targets for 2017/18

The targets presented above are annual targets.

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Early Childhood Development – Key trends					
	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	329,697	300,875	377,383	494,182	526,620	560,703
5.2 Grade R in early childhood development centres	64,010	68,664	71,289	75,638	80,101	84,747
5.3 Pre-grade R Training	109,327	109,801	106,105	112,578	119,220	126,135
5.4 Human resource development	0	0	1	1	1	1
5.5 Conditional grants	8,744	2,823	12,143	5,119	0	0
Total	511,778	482,163	566,921	687,518	725,942	771,586
Payments by economic classification (R'000)						
Current payment	121,311	113,084	111,067	211,421	227,176	243,891
Compensation of employees	61,961	61,027	66,313	164,137	177,103	190,916
□ Educators	61,961	61,027	66,313	164,137	177,103	190,916
□ Non-educators						
Goods and services and other current	59,350	52,057	44,754	47,284	50,073	52,975
Transfers and subsidies	390,451	369,079	455,854	476,097	498,766	527,695
Payments for capital assets	16	0	0	0	0	0
Total	511,778	482,163	566,921	687,518	725,942	771,586

5.6. Performance and Expenditure Trends

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

The increase in expenditure is mainly due to inflation and growth within the sector. 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 inflation for the training of ECD Learnerships and stipends.

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 2017, 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 of this APP: *Links to other plans*

Key focus areas for 2017:

- Strengthen the use of the GIS system and other planning systems.
- Ensure that infrastructure developments benefit more learners.
- Expansion of maintenance programmes.
- Reduction of backlogs.
- Plan and construct new and replacement buildings.
- Rationalise and consolidate education provisioning to ensure maximum utilisation of buildings which includes matching hostels, Learner Transport Schemes 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 2017/18²³

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.

²³Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

	<p>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.</p> <p>5. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.</p>
Baseline (from 2015 – 2019 Strategic Plan)	The WCED manages the growth in learner numbers through the provision of new schools, the building of extra classrooms and of replacement schools. The plans going forward are for an ongoing extensive programme of new schools and renewal with an increase in the proportion assigned to maintenance. The province will build on its experience to manage the programme over the next five years.

Risk Overview Programme 6		
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 a long term planning budget framework in the User-Asset Management Plan (U-AMP) and resolution of all land issues before a budget is assigned to a project.
	The availability of suitable contractors i.e. the capability of the construction industry to meet the demand in terms of time, quality and cost.	Oversight of, and support to, the Department of Transport and Public Works during the appointment of professional consultants and contractors. 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.
	Appropriate alignment between supply and demand 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		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	265	253	661	594	191	119	246

6.2 Strategic Objective Quarterly Targets

The targets presented above are annual targets.

6.3 Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 6	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 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 additional classrooms built in, or provided for, public ordinary schools (includes replacement schools)	253	661	594	191	119	246
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	12	96	124	44	70	32
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	New	23	22	9	15	12
14PPM607: Number of new schools under construction (includes replacement schools)	New	28	11	17	13	13
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	New	101	84	33	27	68
PPM609: Number of hostels built	New	0	0	0	0	0
PPM610: Number of schools where scheduled maintenance projects were completed	New	107	50	64	69	80

6.4. Programme Performance Measures Quarterly Targets for 2017/18

The targets presented above are annual targets.

6.5. Reconciling Performance Targets with the Budget and MTEF

BT601 Infrastructure Development – Key trends						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	10,338	10,112	32,731	37,897	39,939	43,539
6.2 Public Ordinary Schools	1,385,886	1,455,743	1,446,255	1,528,290	1,462,375	1,528,561
6.3 Special Schools	8,200	35,657	73,068	37,857	30,000	35,000
6.4 Early Childhood Development	35,067	48,447	30,000	10,000	0	10,000
Total	1,439,491	1,549,959	1,582,054	1,614,044	1,532,314	1,617,100
Current payment	249,843	407,782	503,779	606,890	559,146	641,549
Compensation of employees	6,779	6,395	27,513	29,711	31,819	34,489
- Educators						
- Non-educators	6,779	6,395	27,513	29,711	31,819	34,489
Goods and services and other current	243,064	401,387	476,266	577,179	527,327	607,060
Transfers and subsidies	31,654	69,465	28,184	25,000	5,000	5,000
Payments for capital assets	1,157,994	1,072,712	1,050,091	982,154	968,168	970,551
Total	1,439,491	1,549,959	1,582,054	1,614,044	1,532,314	1,617,100

BT 602 Public Primary Schools – Key trends						
	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by Economic Classification (R'000)						
Current payment	163,154	288,865	324,486	406,154	369,879	425,692
Goods and services and other current	163,154	288,865	324,486	406,154	369,879	425,692
Transfers and subsidies	19,323	29,073	22,174	20,500	3,500	3,500
Payments for capital assets	870,078	691,805	599,653	532,138	573,103	571,935
Total	1,052,555	1,009,743	946,313	958,792	946,482	1,001,127

BT 603 Public Secondary Schools – Key trends						
	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by Economic Classification (R'000)						
Current payment	91,264	111,206	151,674	171,025	157,448	181,368
Goods and services and other current	91,264	111,206	151,674	171,025	157,448	181,368
Transfers and subsidies	12,330	39,476	6,000	4,500	1,500	1,500
Payments for capital assets	229,737	295,318	342,268	393,973	356,945	344,566
Total	333,331	446,000	499,942	569,498	515,893	527,434

6.6. Performance and Expenditure Trends:

The decrease in expenditure for 2017/18 is mainly due to the decrease in the Education Infrastructure Grant funding.

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

The increased expenditure is mainly due to additional provision for capital infrastructure and maintenance.

Sub-programme 6.3: Special Schools

The decreased expenditure is to less 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 the education institutions as a whole with examination and education-related services.

Analysis per programme:

In 2017, the focus for this programme will be on further strengthening the examinations system

Key focus areas for 2017:

- The administration of five external examinations: the National Senior Certificate Examination in October/ November 2017; the National Senior Certificate Supplementary Examination in February/March 2018; the amended Senior Certificate Examination in May/June 2017 and the ABET Level 4 Examinations in May/June and October 2017.
- The strengthening of security measures and control systems during the printing, packing and distribution of examination papers.
- Training of School principals and chief invigilators to 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, Senior Certificate and the AET Level 4 examinations
- Ensure the moderation of School Based Assessment across all phases of curriculum delivery
- Support all underperforming schools through the provision of past question papers and memorandums

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 is applicable to more than one programme and funded with conditional grants

7.1. Strategic Objectives and Targets for 2017/18²⁴

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>3. To ensure that the school-based assessment marks are valid and reliable.</p> <p>4. 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>
Baseline (from 2015 – 2019 Strategic Plan)	All of the above systems and practices are in place and must be reviewed, systematised and enhanced in the next five year period.

Risk Overview: Programme 7		
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	Overload of administration of assessment	Review of procedures and requirements
	Uneven application of internal standards in assessment	Conduct moderation and training to ensure that standards are evenly applied
	Security risks in distribution of papers	Adhere to thorough security procedures. SLA in place for a dedicated, high security courier service. Extend implementation of electronic seals for secure delivery of question papers and scripts.
	Insufficient or inadequately qualified or experienced markers	Markers appointed for a 3 year period. Training of teachers as markers as part of Curriculum development

²⁴Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Strategic Objective 7	Audited/Actual performance			Estimated performance	Medium term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Percentage of learners who passed National Senior Certificate (NSC)	85.1%	82.2%	84.7%	86%	86%	87%	88%

Programme Performance Indicators for Programme 7	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	42.4%	42.4%	42.5%	45%	47%	50%
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	54%	57.6%	57.7%	58.5%	59%	59.5%
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	37.9%	36.8%	40.1%	43%	45%	48%
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	30.4%	37.7%	40.1%	42%	44%	48%
7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	47.6%	53%	55.1%	56%	57%	57%
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	14.9%	22.2%	23.6%	24%	26%	25%
*These are scores on WCED tests						

7.2. Strategic Objective Quarterly Targets

The targets presented above are annual targets.

7.3. Programme Performance Measures Annual Targets 2017/18

Programme Performance Measures for Programme 7	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	82.2%	84.7%	86%	86%	87%	88%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	38.8%	41.7%	40.9%	41%	42%	43%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	New	42.2%	43.5%	44%	45%	46%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	New	40.2%	41.8%	42%	43%	44%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	New	413	420	425	430	435

7.4 Programme Performance Measures Quarterly Targets for 2017/18

The targets presented above are annual targets.

7.5 Reconciling Performance Targets with the Budget and MTEF

BT701	Examination and Education Related Services – Key trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	6,096	6,450	6,850	7,268	7,697	8,143
7.2 Professional services	22,532	29,404	31,511	34,218	37,091	40,166
7.3 External examinations	172,851	189,558	211,083	200,153	215,446	231,722
7.4 Special projects	29,146	24,735	51,360	51,362	54,608	58,082
7.5 Conditional grant projects	17,690	19,631	18,728	20,028	21,189	22,376
Total	248,315	269,778	319,532	313,029	336,031	360,489
Payments by economic classification (R'000)						
Current payment	208,744	231,075	252,899	265,110	285,318	306,835
Compensation of employees	134,870	154,328	182,565	188,393	204,182	221,126
- Educators	68,784	78,707	93,108	96,080	104,133	112,774
- Non-educators	66,086	75,621	89,457	92,313	100,049	108,352
Goods and services and other current	73,874	76,747	70,334	76,717	81,136	85,709
Transfers and subsidies	30,681	35,453	66,489	47,919	50,713	53,654
Payments for capital assets	8,890	3,250	144	0	0	0
Total	248,315	269,778	319,532	313,029	336,031	360,489

7.6. Performance and Expenditure Trends:

Sub-programme 7.3: External Examinations

The decrease in expenditure is mainly due to once off budget pressure in 2016/17.

Sub-programme 7.5: Conditional Grant Projects

The increase in expenditure is mainly due to inflation.

Part D: Links to Other Plans

8. Links to the Long-term Infrastructure and Other Capital Plans²⁵

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, (DBE), that subsequently assumed the planning, coordination and monitoring responsibilities for all school infrastructure nationally. 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 School 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 the form of schools 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.

The WCED's infrastructure plans are aligned to the policy imperatives of the Provincial Spatial Development Framework (PSDF). The Growth Potential of Towns Study (GPTS) has also informed WCED decisions regarding infrastructure investment and priorities.

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 accommodation to communities
- 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 to long term

²⁵Note 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.

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 has been an increase from 22% of the overall maintenance budget for 2014/15 to 29% in 2017/18. Focus 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.

PROJECT	Budget for 2017/18 R'000	%	Budget for 2018/19 R'000	%	Budget for 2019/20 R'000	%
Expansion Classrooms	65 000	4.0%	55 000	3.6%	65 000	4.0%
Upgrade and Additions excl. MOD, Adhoc	108 959	6.8%	65 000	4.2%	128 200	7.9%
MOD Centres	41 381	2.6%	43 781	2.9%	46 233	2.9%
Adhoc Maintenance	10 000	0.6%	10 000	0.7%	15 000	0.9%
Grade R : Classrooms	10 000	0.6%		0.0%	10 000	0.6%
Office Buildings	8 186	0.5%	8 120	0.5%	9 050	0.6%
Human Resource Capacity (IDIP/DORA)	29 711	1.8%	31 819	2.1%	34 489	2.1%
Comprehensive Maintenance (Scheduled, Width, Norms & Standards, E.P.W.P. and Management Contractor Consultant)	415 314	25.7%	427 251	27.9%	502 704	31.1%
Emergency Maintenance	30 000	1.9%	25 000	1.6%	30 000	1.9%
Relocation Mobiles	20 000	1.2%	10 000	0.7%	10 000	0.6%
Hotspot Mobiles	80 000	5.0%	10 000	0.7%	30 000	1.9%
New Schools / New Hostel	345 487	21.4%	318 740	20.8%	226 345	14.0%
Replacement Schools	367 141	22.7%	461 527	30.1%	440 723	27.3%
School Furniture New Schools	2 500	0.2%	2 500	0.2%	2 500	0.2%
Capacity Consultant / SGB Projects	10 000	0.6%		0.0%		0.0%
School Hall Programme	15 000	0.9%	5 000	0.3%	5 000	0.3%
Hostel Refurbishment	55 365	3.4%	58 576	3.8%	61 856	3.8%
Grand Total	1 614 044	100%	1 532 314	100%	1 617 100	100%

The table below provides a breakdown of planned maintenance projects.

PROJECT	Budget for 2017/18 R'000	Budget for 2018/19 R'000	Budget for 2019/20 R'000
Comprehensive Maintenance (Scheduled, Width, Norms & Standards, E.P.W.P. and Management Contractor Consultant)	415 314	427 251	502 704
Emergency Maintenance	30 000	25 000	30 000
Ad hoc Maintenance	10 000	10 000	15 000
Hostel Refurbishment	55 365	58 576	61 856
Grand Total	510 679	520 827	609 560

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

Infrastructure Projects 2017/18 to 2019/20				
Education District	New Schools	Replacement Schools ²⁶	Scheduled maintenance	Grade R classrooms
Metro North	2	2	33	24
Metro Central	1	4	40	28
Metro South	1	5	40	12
Metro East	6	1	34	20
West Coast	1	1	8	9
Overberg	1	2	5	11
Cape Winelands	2	2	29	12
Eden/C Karoo	2	3	24	12
Total	16	20	213	128

The breakdown of projects per year is as follows:

Type of programme	2017/18	2018/19	2019/20	Totals
New schools	3	10	3	16
Replacement schools	6	5	9	20
Grade R classrooms	33	27	68	128
Maintenance	64	69	80	213

²⁶This includes the schools being replaced under the national programme "Accelerated School Infrastructure Development Initiative"

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates										
				Planned site handover	Planned practical completion date							2017 /18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022 /23	2023/ 24	2024/ 25	2025/ 26	2026 /27	2027/ 28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Silversands HS	Metro North	New School Secondary	Practical Completion	Feb-12	Dec-15	EIG	71 558	68 479	1 921	1 158	3 079	-										
Steynville PS	West Coast	Inappropriate structures – Primary School	Practical Completion	Apr-14	Jul-16	EIG	62 807	58 107	1 126	3 574	4 700	-										
Touwsrante PS	Eden & Central Karoo	Upgrades and Additions	Practical Completion	Apr-14	Mar-15	EIG	10 293	9 993	13	287	300	-										
Wellington PS	Cape Winelands	New School Primary	Practical Completion	Jul-13	Sep-15	EIG	37 424	36 924	202	298	500	-										
Delft South PS	Metro North	Inappropriate structures – Primary School	Construction	Feb-14	May-17	EIG	68 543	27 625	18 221	22 697	40 918	-										
Delta PS	Metro South	Inappropriate structures – Primary School	Practical Completion	Mar-13	Apr-15	EIG	37 207	37 045	-	162	162	-										
Die Duine PS	Metro South	Inappropriate structures – Primary School	Practical Completion	Mar-13	Apr-15	EIG	42 580	42 480	-	100	100	-										
Du Noon PS	Metro North	Inappropriate structures – Primary School	Construction	Feb-14	Jun-17	EIG	83 941	58 391	8 396	17 154	25 550	-										
Hawston PS	Overberg	Inappropriate structures – Primary School	Construction	Mar-13	May-17	EIG	69 449	42 152	9 912	17 385	27 297	-										
Heideveld PS	Metro Central	Inappropriate structures – Primary School	Practical Completion	Mar-13	Feb-15	EIG	49 604	48 304	-	1 300	1 300	-										
Kasselsvlei PS	Metro North	Inappropriate structures – Primary School	Practical Completion	Mar-13	Jul-15	EIG	45 284	44 184	-	1 100	1 100	-										
Kensington SS	Metro Central	Inappropriate structures – Secondary School	Practical Completion	Mar-13	Jan-16	EIG	49 876	47 876	-	2 000	2 000	-										
Knysna SS	Eden & Central Karoo	Inappropriate structures – Secondary School	Practical Completion	Dec-12	Jan-16	EIG	52 911	52 411	-	500	500	-										
Mount View SS	Metro Central	Inappropriate structures – Secondary School	Practical Completion	May-14	Apr-16	EIG	54 218	49 419	2 208	2 591	4 799	-										

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates										
				Planned site handover	Planned practical completion date							2017 /18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022 /23	2023/ 24	2024/ 25	2025/ 26	2026 /27	2027/ 28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Wesfleur PS	Metro North	Inappropriate structures – Primary School	Practical Completion	Mar-13	Dec-15	EIG	72 755	70 585	635	1 535	2 170	-										
Willemsvallei PS	West Coast	Inappropriate structures – Primary School	Practical Completion	Mar-13	Dec-15	EIG	78 318	73 882	2 449	1 987	4 436	-										
Kranshoek PS	Eden & Central Karoo	New School Primary	Practical Completion	Jun-14	Dec-15	ES	51 442	50 035	507	900	1 407	-										
Swellendam PS	Overberg	New School Primary	Practical Completion	May-14	Oct-15	ES	55 649	54 847	387	415	802	-										
Happy Valley PS	Metro North	New School Primary	Practical Completion	May-14	Aug-15	EIG	51 576	51 576	-	-	-	-										
Eersterivier PS	Metro East	New School Primary	Practical Completion	May-14	Jun-15	EIG	55 411	54 911	2	498	500	-										
Kwanokuthula PS	Eden & Central Karoo	New School Primary	Practical Completion	Jun-14	Dec-15	ES	54 541	53 541	2 164	-1 164	1 000	-										
Strandfontein SS	Metro South	Upgrade and Additions	Feasibility	Apr-17	Sep-17	EIG	500		-	500	500	-										
Buck Road PS	Metro South	Inappropriate structures – Primary School	Practical Completion	Jul-13	Oct-17	ES	36 139	36 139	-	-	-	-										
Buck Road PS (Sportsfields)	Metro South	Sportsfields	Feasibility	Oct-17	Jan-18	ES	2 000		-	-	-	2 000										
Livingstone HS	Metro Central	Upgrades and Additions	Construction	Feb-15	Mar-17	ES	13 752	6 226	2 995	1 756	4 751	2 775										
Concordia SS	Eden & Central Karoo	New School Secondary	Practical Completion	Sep-14	Oct-16	ES	66 885	51 879	10 032	474	10 506	4 500										
Sinenjongo HS	Metro North	New School Secondary	Practical Completion	Feb-15	Oct-16	EIG	59 828	37 728	24 185	-2 585	21 600	500										
Vredenburg (Louwville) SS	West Coast	New School Secondary	Practical Completion	Jan-15	Dec-16	EIG	66 942	33 082	25 868	7 492	33 360	500										
Zeekoevlei PS	Metro South	Inappropriate structures – Primary School	Construction	Jul-15	Nov-17	EIG	68 369	17 844	23 881	7 488	31 369	19 156										
South Peninsula HS	Metro South	Upgrades and Additions	Construction	Oct-16	Aug-17	ES	7 391		1 296	1 095	2 391	5 000										
Worcester HS	Cape Winelands	New School Secondary	Construction	Sep-15	Feb-17	ES	67 101	27 132	39 739	-6 739	33 000	6 969										

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates										
				Planned site handover	Planned practical completion date							2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Thembalethu SS No.2	Eden & Central Karoo	New School Secondary	Tender	Apr-17	Sep-18	EIG	59 014	4 409	1 591	5 923	7 514	30 000	15 091	2 000								
Vredeloof PS	Metro North	New School Primary	Tender	Apr-17	Aug-18	EIG	59 357	1 230	3 418	939	4 357	25 000	23 770	5 000								
Claremont HS	Metro Central	Upgrade and Additions	Feasibility	Oct-17	Dec-18	EIG	38 614	114	157	1 343	1 500	10 000	25 000	2 000								
Umyezo Wama Apile PS	Overberg	Inappropriate structures – Primary School	Design	Jan-18	May-19	EIG	51 590	875	1 087	503	1 590	15 000	9 000	15 125	10 000							
Qhayiya SS	Overberg	Inappropriate structures – Secondary School	Design	Mar-17	Sep-18	EIG	61 879	691	1 503	376	1 879	25 000	19 309	15 000								
Delft HS	Metro North	New School Secondary	Design	Mar-17	Aug-18	EIG	65 000	1 503	1 492	3 008	4 500	25 000	28 997	5 000								
Panorama PS N1	Eden & Central Karoo	Inappropriate structures – Primary School	Feasibility	Aug-17	Dec-18	EIG	44 500		220	780	1 000	15 500	25 000	3 000								
Wallacedene PS (Bloekombos)	Metro North	New School Primary	Design	Jan-18	Jul-19	EIG	59 055	651	273	782	1 055	4 500	22 000	20 849	10 000							
Delft North PS	Metro North	New School Primary	Feasibility	Aug-17	Nov-18	EIG	57 500		1 000	1 500	2 500	25 000	25 000	5 000								
Kraaifontein HS	Metro North	New School Secondary	Tender	Mar-17	Nov-18	EIG	67 085	504	4 728	1 357	6 085	25 000	20 000	15 496								
Woodlands PS	Metro Central	Inappropriate structures – Primary School	Design	Sep-17	Jan-19	EIG	51 554	3 000	295	1 259	1 554	15 000	20 000	12 000								
Turfhall PS	Metro Central	Inappropriate structures – Primary School	Design	Sep-17	Jan-19	EIG	57 000		1 474	26	1 500	15 000	27 500	13 000								
P.C. Peterson PS	Cape Winelands	Inappropriate structures – Primary School	Feasibility	Jun-17	Oct-18	EIG	46 655		1 347	308	1 655	15 000	22 500	7 500								
Avondale PS	Metro North	Inappropriate structures – Primary School	Design	Mar-17	Aug-18	EIG	62 849		2 109	2 240	4 349	25 000	30 000	3 500								
Zeekoevlei HS	Metro South	Upgrade and Additions	Design	Sep-17	Apr-19	EIG	59 000		135	365	500	16 300	25 000	17 200								
Philippi HS	Metro South	Inappropriate structures – Secondary School	Feasibility	Aug-17	Dec-18	EIG	61 500		-	1 500	1 500	15 000	25 000	20 000								

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates											
				Planned site handover	Planned practical completion date							2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Willows PS	Metro Central	Inappropriate structures – Primary School	Design	Nov-17	Mar-19	EIG	55 262		1 144	628	1 772	11 000	17 490	22 000	3 000								
Ocean View LSEN	Metro South	Inappropriate structures - LSEN School	on-hold	Apr-18	Dec-19	ES	70 000		-	-	-	5 000	24 000	35 000	6 000								
Heatherlands HS (Die Bult)	Eden & Central Karoo	Upgrade and Additions	Pre-feasibility	Apr-18	Dec-19	ES	40 000		-	-	-	3 000	5 000	15 000	17 000								
George SS hostel	Eden & Central Karoo	Upgrade hostel	Pre-feasibility	Apr-19	Dec-20	EIG	25 000		-	-	-	-	2 000	9 000	14 000								
Gerrit Du Plessis SS	Eden & Central Karoo	New hostel	Pre-feasibility	Apr-19	Dec-20	EIG	20 000		-	-	-	-	2 000	17 000	1 000								
Wakkerstroom Wes PS	Cape Winelands	Upgrade and Additions	Pre-feasibility	Apr-19	Dec-20	EIG	35 000		-	-	-	-	2 000	25 000	8 000								
Saldanha Middelpoos PS (Replacing Buhrein Estate PS)	West Coast	New School Primary	Strategic Brief	Apr-19	Dec-20	ES	60 000		-	-	-	1 500	5 000	30 000	20 500	3 000							
Grassy Park HS	Metro South	Inappropriate structures – Secondary School	Feasibility	Apr-19	Dec-20	ES	66 000		-	-	-	2 000	5 000	30 000	21 000	8 000							
Sir Lowrys Pass SS	Metro East	New School Secondary	Pre-feasibility	Apr-19	Dec-20	EIG	66 000		-	-	-	1 500	5 000	26 000	28 000	5 500							
Eendekuil PS	West Coast	Upgrade, additions & new hostel	Pre-feasibility	Apr-19	Dec-20	EIG	40 000		-	-	-	-	2 000	22 000	15 000	1 000							
Boy Muller LS	Cape Winelands	Upgrade, additions & hostel	Pre-feasibility	Apr-19	Dec-20	EIG	30 000		-	-	-	-	2 000	16 000	11 000	1 000							
Graafwater PS	West Coast	Upgrade, additions & new hostel	Pre-feasibility	Apr-19	Dec-20	EIG	30 000		-	-	-	-	2 000	16 000	11 000	1 000							
Bonteheuwel SOS	Metro Central	Upgrading - School of Skills	On hold	Apr-20	Mar-21	EIG	30 000		-	-	-	-		2 000	16 000	12 000							
Protea LS	Eden & Central Karoo	Upgrading to HS	On hold	Apr-20	Mar-21	EIG	30 000		-	-	-	-		2 000	16 000	12 000							
Pacaltsdorp SS	Eden & Central Karoo	Inappropriate structures – Secondary School	Pre-feasibility	Sep-19	Dec-21	EIG	60 300		-	-	-	300	2 000	3 000	25 000	25 000	5 000						

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates											
				Planned site handover	Planned practical completion date							2017 /18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022 /23	2023/ 24	2024/ 25	2025/ 26	2026 /27	2027/ 28	
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sonderend PS/ Edendale PS	Metro Central	Inappropriate structures – Primary School	Pre-feasibility	Mar-21	Dec-22	EIG	60 000		-	-	-	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Laurie Hugo PS	West Coast	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	60 300		-	-	-	300	2 000	2 000	25 000	25 000	6 000						
Roodewal PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	60 300		-	-	-	300	2 000	2 000	25 000	21 000	10 000						
Uitsig PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	60 300		-	-	-	300	2 000	2 000	25 000	21 000	10 000						
Mfuleni HS (To replace Bardale Sec)	Metro North	New School Secondary	Pre-feasibility	Aug-19	Aug-21	EIG	60 300		-	-	-	300	2 000	2 000	25 000	21 000	10 000						
Macassar PS Nr.2	Metro East	New School Primary	Pre-feasibility	Aug-19	Aug-21	EIG	60 300		-	-	-	300	2 000	2 000	25 000	21 000	10 000						
Langeberg SS	Cape Winelands	Inappropriate structures – Secondary School	Pre-feasibility	Oct-20	Nov-22	EIG	66 000		-	-	-	-		2 000	10 000	35 000	19 000						
Redelinghuys LS	West Coast	Upgrade, additions & hostel	Pre-feasibility	Oct-20	May-22	EIG	30 000		-	-	-	-		2 000	16 000	11 000	1 000						
Wemmershoek PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Apr-20	Oct-21	ES	60 000		-	-	-	-		5 000	25 000	25 000	5 000						
Thomas Wildschutt PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Apr-20	Oct-21	ES	65 000		-	-	-	-		5 000	29 000	25 000	6 000						
Vorentoe PS / Webnerstreet PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Apr-20	Oct-21	EIG	60 000		-	-	-	-		5 000	29 000	25 000	1 000						
De Waalville PS	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	ES	60 300		-	-	-	300	2 000	5 000	25 000	20 000	8 000						
Mvula PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	ES	60 300		-	-	-	300	2 000	5 000	25 000	20 000	8 000						
Hyde Park PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	60 300		-	-	-	300	2 000	5 000	26 000	20 000	7 000						

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates										
				Planned site handover	Planned practical completion date							2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Klipheuwel PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Apr-20	Oct-21	EIG	50 300		-	-	-	300		2 000	25 000	22 000	1 000					
Chatsworth PS	West Coast	Inappropriate structures – Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	61 300		-	-	-	300	2 000	5 000	24 000	22 000	8 000					
Accordion Street PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 000		-	-	-	-		2 000	10 000	25 000	20 000	3 000				
Swartberg PS	Overberg	Inappropriate structures – Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 000		-	-	-	-		2 000	10 000	25 000	20 000	3 000				
Montana PS	Metro Central	Inappropriate structures – Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 000		-	-	-	-		2 000	10 000	25 000	20 000	3 000				
Sunnyside PS	Metro Central	Inappropriate structures – Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 000		-	-	-	-		2 000	10 000	25 000	20 000	3 000				
Ebenezer PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 000		-	-	-	-		2 000	10 000	25 000	20 000	3 000				
Nomzamo SS	Metro East	New School Secondary	Pre-feasibility	Apr-21	Oct-22	EIG	60 000		-	-	-	-		1 500	5 000	25 000	25 000	3 500				
Langeberg Cape Gate PS	Metro North	New School Primary	Pre-feasibility	Apr-21	Oct-22	EIG	60 000		-	-	-	-		1 500	5 000	25 000	25 000	3 500				
Darling HS NEW	West Coast	New School Secondary	Pre-feasibility	Apr-21	Oct-22	ES	60 000		-	-	-	-		1500	4 500	25 000	25 000	4 000				
Nomzamo PS	Metro East	New School Primary	Pre-feasibility	Apr-21	Oct-22	EIG	60 000		-	-	-	-		1500	5 000	25 000	25 000	3 500				
Tafelsig PS	Metro South	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-	-	-			5 000	30 000	30 000	5 000				
Mfuleni PS (To replace Bardale PS)	Metro North	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-	-	-			1 000	19 000	30 000	20 000				
Thembaletu PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	67 000		-	-	-	-			6 000	25 000	30 000	6 000				
Klapmuts HS	Cape Winelands	New School Secondary	Pre-feasibility	Oct-21	May-23	EIG	72 000		-	-	-	-			6 000	30 000	25 000	11 000				
Robertson HS	Cape Winelands	New School Secondary	Pre-feasibility	Oct-21	May-23	EIG	72 000		-	-	-	-			6 000	25 000	30 000	11 000				
Rose Valley PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-	-	-			5 000	30 000	25 000	10 000				
Malmesbury PS	West Coast	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-	-	-			5 000	30 000	25 000	10 000				

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				Planned site handover	Planned practical completion date							2017 /18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022 /23	2023/ 24	2024/ 25	2025/ 26	2026 /27	2027/ 28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Piketberg PS	West Coast	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-	-				5 000	30 000	25 000	10 000				
Stellenbosch HS NEW	Cape Winelands	New School Secondary	Pre-feasibility	Oct-21	May-23	ES	70 000		-	-	-				6 000	20 000	30 000	14 000				
Philipi PS NEW	Metro South	New School Primary	Pre-feasibility	Oct-21	May-23	ES	70 000		-	-	-				6 000	20 000	30 000	14 000				
St Helenabaai HS	West Coast	New School Secondary	Pre-feasibility	Oct-21	May-23	EIG	65 000		-	-	-				6 000	5 000	15 000	39 000				
Buhrein Estate PS	Metro North	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	60 300		-	-	-	300			2 000	5 000	25 000	21 000	7 000			
Inkanini PS/ Khayelitsha PS	Metro East	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	55 000		-	-	-				2 000	5 000	25 000	21 000	2 000			
Seaview PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Dagbreek LS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Bergsig PS	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Sid G Rule PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Victoria Park PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Wynberg SS	Metro South	Inappropriate structures – Secondary School	Pre-feasibility	Oct-21	May-23	EIG	61 000		-	-	-				3 000	5 000	25 000	25 000	3 000			
Fisantekraal PS	Metro North	New School Primary	Pre-feasibility	Oct-21	May-23	ES	65 000		-	-	-				6 000	9 000	15 000	30 000	5 000			
Grabouw PS	Overberg	New School Primary	Pre-feasibility	Apr-22	Mar-24	EIG	65 000		-	-	-				5 000	27 000	30 000	3 000				
Gamka Oos PS + new hostel	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Oct-21	May-23	EIG	60 000		-	-	-				5 000	25 000	25 000	5 000				
Jagtershof PS	Metro East	New School Primary	Pre-feasibility	Aug-22	Apr-24	EIG	71 000		-	-	-				6 000	5 000	30 000	26 500	3 500			
Jagtershof SS	Metro East	New School Secondary	Pre-feasibility	Aug-22	Apr-24	EIG	76 000		-	-	-				6 000	5 000	30 000	30 000	5 000			
Mosselbaai PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-24	Apr-26	EIG	76 000		-	-	-				1 000	5 000	32 000	32 000	6 000			

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												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Langeberg Cape Gate HS	Metro North	New School Secondary	Pre-feasibility	Oct-22	May-24	EIG	75 000		-	-	-	-				5 000	30 000	25 000	15 000			
Magnolia PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-	-	-				5 000	20 000	40 000	5 000			
William Lloyd PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-	-	-				5 000	20 000	40 000	5 000			
Protea Park PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-	-	-				5 000	20 000	40 000	5 000			
Struisbaai PS	Overberg	Inappropriate structures – Primary School	Pre-feasibility	Oct-22	May-24	EIG	51 000		-	-	-	-				1 000	15 000	30 000	5 000			
Charleston Hill SS	Cape Winelands	Inappropriate structures – Secondary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-	-	-				5 000	20 000	40 000	5 000			
Hopefield PS	West Coast	Inappropriate structures – Primary School	Pre-feasibility	Oct-22	May-24	EIG	51 000		-	-	-	-				1 000	15 000	30 000	5 000			
Caledon PS	Overberg	New School Primary	Pre-feasibility	Oct-22	May-24	ES	60 000		-	-	-	-				5 000	25 000	25 000	5 000			
Bredasdorp PS	Overberg	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	65 000		-	-	-	-				5 000	25 000	25 000	10 000			
Doornbach PS	Metro North	New School Primary	Pre-feasibility	Oct-22	May-24	ES	65 000		-	-	-	-				5 000	25 000	30 000	5 000			
Villiersdorp PS	Overberg	New School Primary	Pre-feasibility	Oct-23	May-25	EIG	61 000		-	-	-	-				3 000	27 000	27 000	4 000			
Paarlzicht PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-23	May-25	EIG	81 000		-	-	-	-				5 000	31 000	40 000	5 000			
Morgenson / Athwood PS	Metro Central	Inappropriate structures – Primary School	Pre-feasibility	Oct-23	May-25	EIG	80 000		-	-	-	-				5 000	40 000	34 000	1 000			
Weltevrede Valley Core PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Oct-23	May-25	EIG	80 000		-	-	-	-				5 000	40 000	34 000	1 000			
Mkhayiseli PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Oct-23	May-25	EIG	80 000		-	-	-	-				5 000	40 000	34 000	1 000			

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates										
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												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Nederbrug PS	Cape Winelands	Inappropriate structures – Primary School	Pre-feasibility	Oct-23	May-25	EIG	80 000		-	-	-	-				5 000	40 000	34 000	1 000			
Sir Lowrys Pass PS	Metro East	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	65 000		-	-	-	-				3 000	15 000	27 000	19 000	1 000		
Gordon's Bay SS	Metro East	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	61 000		-	-	-	-				3 000	25 000	15 000	17 000	1 000		
Beacon Valley PS	Metro South	New school Primary	Pre-feasibility	Aug-25	Apr-27	EIG	65 000		-	-	-	-				1 000	5 000	28 000	27 500	3 500		
Wellington/Mbekweni HS	Cape Winelands	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-	-	-				1 000	9 000	28 000	28 500	3 500		
Knysna PS (Chris Nissen)	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	66 000		-	-	-	-				1 000	5 000	28 000	28 500	3 500		
Dennegeur PS	Overberg	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	66 000		-	-	-	-				1 000	5 000	28 000	28 500	3 500		
Inkanini HS/ Khayelitsha HS	Metro East	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-	-	-				1 000	9 000	28 000	28 500	3 500		
Sedgefield HS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	60 000		-	-	-	-				1 000	5 000	27 000	24 000	3 000		
Pacaltsdorp PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	65 000		-	-	-	-				1 000	5 000	28 000	27 500	3 500		
New Klapmuts PS	Cape Winelands	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	65 000		-	-	-	-				1 000	5 000	28 000	27 500	3 500		
New Nkqubela HS	Cape Winelands	New School Secondary	Pre-feasibility	Aug-25	Apr-27	ES	65 000		-	-	-	-				1 000	5 000	28 000	27 500	3 500		
Melkbosstrand PS	Metro North	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	65 000		-	-	-	-				3 000	15 000	28 000	16 000	3 000		
Koue Bokkeveld LS	Cape Winelands	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-	-	-				1 000	5 000	41 000	30 000	4 000		
Albert Myburgh SS	Overberg	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-	-	-				1 000	5 000	41 000	30 000	4 000		
Voorwaarts PS	Eden & Central Karoo	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-	-	-				1 000	5 000	41 000	30 000	4 000		
Die Bron PS	Overberg	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-	-	-				1 000	5 000	41 000	30 000			
Kairos PS	Metro North	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-	-	-				1 000	5 000	41 000	30 000	4 000		
Porterville HS	West Coast	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	56 000		-	-	-	-				1 000	5 000	27 200	20 000	2 800		
Witsand PS	Metro North	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-	-	-				1 000	5 000	30 000	36 200	3 800		
Doornbach HS	Metro North	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-	-	-				1 000	5 000	30 000	36 200	3 800		
Witsand HS	Metro North	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-	-	-					1 000	5 000	30 000	36 200	3 800	

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				Planned site handover	Planned practical completion date							2017 /18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022 /23	2023/ 24	2024/ 25	2025/ 26	2026 /27	2027/ 28
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Mosselbay SS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000	-	-	-	-	-	-	-	-	-	1 000	5 000	30 000	36 200	3 800	
Vredenburg HS	West Coast	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	29 000	27 000	3 000	
Pacaltsdorp HS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	29 000	27 000	3 000	
Cathkin SS	Metro Central	Inappropriate structures – Secondary School	Pre-feasibility	Aug-25	Apr-27	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	29 000	27 000	3 000	
St Helenabaai Inter.	West Coast	Inappropriate structures – Primary School	Pre-feasibility	Aug-25	Apr-27	EIG	55 000	-	-	-	-	-	-	-	-	-	1 000	5 000	20 000	26 000	3 000	
Elnor PS	Metro North	Inappropriate structures – Primary School	Pre-feasibility	Aug-25	Apr-27	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	28 000	28 000	3 000	
Bishop Lavis SS	Metro North	Inappropriate structures – Secondary School	Pre-feasibility	Aug-25	Apr-27	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	28 000	28 000	3 000	
Klawer LS + Hostel	West Coast	Upgrading + hostel	Pre-feasibility	Oct-24	May-26	EIG	40 000	-	-	-	-	-	-	-	-	-	-	3 000	20 000	15 000	2 000	
Surray PS	Metro Central	Inappropriate structures – Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	65 000	-	-	-	-	-	-	-	-	-	1 000	5 000	28 000	28 000	3 000	
ZweihleNew PS (HERMANUS)	Overberg	New School Primary	Pre-feasibility	Aug-26	Apr-28	EIG	63 000	-	-	-	-	-	-	-	-	-	-	3 000	15 000	30 000	15 000	
De Villiers PS	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	63 000	-	-	-	-	-	-	-	-	-	-	3 000	15 000	30 000	15 000	
Oklahomastrat PS	Metro East	Inappropriate structures – Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	63 000	-	-	-	-	-	-	-	-	-	-	3 000	15 000	30 000	15 000	
Watsonia PS	Metro East	Inappropriate structures – Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	63 000	-	-	-	-	-	-	-	-	-	-	3 000	15 000	30 000	15 000	
Kleinberg PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	63 000	-	-	-	-	-	-	-	-	-	-	3 000	15 000	30 000	15 000	
Montagu's Gift PS	Metro South	Inappropriate structures – Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	57 000	-	-	-	-	-	-	-	-	-	-	3 000	18 000	32 000	4 000	

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												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rivergate PS	Metro North	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	65 000		-	-	-							3 000	18 000	32 000	12 000		
Ndluli PS	Cape Winelands	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	65 000		-	-	-							3 000	18 000	32 000	12 000		
LE CHASSEUR PS	Cape Winelands	Upgrading + Hostel	Pre-feasibility	Oct-25	May-27	EIG	40 000		-	-	-							2 000	18 000	18 000	2 000		
MASIPHUME LELE PS New	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
KLIPFONTEI N MET PRIM.	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
Imizamo Yethu PS (Oranjekloof PS)	Metro Central	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
Groot Brak PS	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
Dysseldorp PS	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
Prins Albert Prim.	Eden & Central Karoo	Inappropriate structures – Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	70 000		-	-	-							3 000	18 000	34 000	15 000		
Grade R classrooms (2016/17)	Western Cape	Gr R classrooms	Construction	Apr-16	Mar-17	ES	131 160	58 479	26 698	15 983	42 681	10 000							10 000	10 000			
Classroom Projects (Expansion classrooms)	Western Cape	Expansion Classroom	Construction	Aug-14	Mar-17	EIG	686 744	16 518	14 037	6 189	20 226	65 000	55 000	65 000	65 000	50 000	60 000	60 000	60 000	60 000	60 000	55 000	55 000
MOD Centres	Western Cape	Upgrades and Additions	Construction	Apr-14	Mar-18	ES	968 166	81 911	58 720	16 140	74 860	41 381	43 781	46 233	40 000	40 000	40 000	40 000	40 000	40 000	40 000	400 000	
Comprehensive maintenance (scheduled, Width and Norms & Standards)	Western Cape	Comprehensive maintenance (scheduled, Width & Norms & Standards)	Construction	Apr-16	Mar-19	ES	2 214 985		-285	285	-	203 065	257 116	169 230	111 654	264 613	339 917	234 137	273 818	361 435			
Comprehensive maintenance (scheduled and Width)	Western Cape	Comprehensive maintenance (scheduled, Width & Norms & Standards)	Construction	Apr-15	Mar-19	EIG	2 009 803		306 326	20 536	326 862	209 654	170 135	333 474	357 548	144 000	145 000	122 676	115 185	81 269			

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												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Incentive Grant Fencing	Western Cape	Upgrades and Additions (Fencing)	Design	Apr-17	Mar-18	EIG	52 000		-	-	-	52 000											
School Hall Programme	Western Cape	School Hall Programme	Construction	Apr-13	Apr-17	ES	97 551	2 551	12 089	7 911	20 000	15 000	5 000	5 000	15 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Relocation of mobile units	Western Cape	Relocation of mobile classrooms	Construction	Apr-15	Mar-17	ES	403 602	65 749	45 415	-2 562	42 853	20 000	10 000	10 000	15 000	10 000	50 000	55 000	60 000	65 000			
Adhoc Projects	Western Cape	Upgrades and Additions	Construction	Apr-14	Mar-18	ES	169 428	1 478	1 327	1 623	2 950	10 000	10 000	15 000	30 000	20 000	20 000	20 000	20 000	20 000			
Hotspots (Mobiles)	Western Cape	Hotspot Mobiles	Construction	Apr-15	Mar-18	ES	511 401	147 718	82 272	-18 589	63 683	30 000	10 000	30 000	40 000	30 000	40 000	40 000	40 000	40 000			
Hotspots Nr.2 (mobiles)	Western Cape	Hotspot Mobiles	Construction	Apr-16	Mar-17	EIG	80 000		-	30 000	30 000	50 000											
Emergency Maintenance	Western Cape	Emergency Maintenance	Construction	Apr-15	Mar-17	ES	375 000		43 539	-3 539	40 000	30 000	25 000	30 000	40 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Provision for Office Buildings	Western Cape	Office Building	Construction	Apr-14	Mar-19	ES	187 270	3 188	31	3 695	3 726	8 186	8 120	9 050	20 000	10 000	20 000	25 000	25 000	25 000	15 000	15 000	
Furniture	Western Cape	Furniture	Construction	Apr-14	Mar-17	EIG	38 705	10 705	2 927	-427	2 500	2 500	2 500	2 500	3 000	3 000	3 000	3 000	3 000	3 000			
E.P.W.P.	Western Cape	EPWP	Construction	Apr-13	Mar-16	ES	8 925	4 256	-	2 520	2 520	2 149											
Human Resource Capacity		Human Resource Capacity	Construction	Apr-16	Mar-18	EIG	67 907	21 291	10 481	11 952	22 433	24 183		-	-	-							
Human Resource Capacity- ES		Human Resource Capacity	Construction	Apr-16	Mar-18	ES	108 926		3 045	2 045	5 090	5 528	31 819	34 489	32 000								
Hostel Refurbishment	Western Cape	Hostel Refurbishment	Construction	Apr-16	Mar-19	QID S - UP	228 126		37 776	14 553	52 329	55 365	58 576	61 856									
ASIDI - Implement Agent	Western Cape	Professional Services	Construction	Mar-13	Mar-18	EIG	6 644	5 309	693	642	1 335												
Outstanding Final Accounts	Western Cape	Various	Practical Completion	Apr-15	Mar-18	EIG	19 211	577	175	8 459	8 634	10 000											
Provision for Office BUILDINGS (G & S)	Western Cape	Goods and Services	Construction	Dec-16	Mar-17	ES	1 499		-	1 499	1 499												
Aurecon PSP	Western Cape	Maintenance	Construction	Apr-16	Mar-20	ES	5 363		1 730	1 633	3 363	2 000											

Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	District	Type of Infrastructure	Current Project Stage	Project Duration		Source of funding	Total project cost	Actual Expenditure until end of 2015/16	Actual Expenditure till end of Dec 2016	Projected Expenditure from Jan - March 2017	Total Projected Expenditure 2016/17	MTEF Revised Forward estimates											
				Planned site handover	Planned practical completion date							2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
												R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management Contractor Consultant	Western Cape	Goods and Services	Design	Apr-15	Mar-18	ES	2 113	1 167	-	500	500	446											
ASIDI new school furniture	Western Cape	Goods and Services	Construction	Apr-15	Mar-17	EIG	7 206	5 143	1 118	945	2 063												
ASIDI - Operational Costs	Western Cape	Goods and Services	Construction	Apr-13	Mar-18	EIG	29 698	28 027	1 329	342	1 671												
SGB Transfers (Current) EIG	Western Cape	Maintenance	Construction	Apr-16	Mar-17	EIG	17 000		-	7 000	7 000	10 000											
SGB Transfers (Current) ES	Western Cape	Maintenance	Construction	Apr-14	Mar-17	ES	1 236	62	309	865	1 174												
WCED Asidi Contribution	Western Cape	Inappropriate structures - Primary & Secondary School	Construction	Apr-17	Mar-18	EIG	43 000			-	-	43 000											
Total: Infrastructure							21 895 184	3 151 420	1 265 067	316 987	1 582 054	1 614 044	1 532 314	1 617 100	1 649 202	1 603 113	1 765 917	1 776 313	2 033 703	1 891 604	957 800	730 600	

9. Conditional Grants

Conditional grants constitute 7.3% of the WCED 2017/18 budget. The conditional grants include National School Nutritional Programme (NSNP); HIV AIDS Life Skills; Education Infrastructure Grant; the Expanded Public Works programme Integrated Grant for Provinces; 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 Maths, Science and Technology Schools Improvement conditional grant.

The conditional grants have the following foci:

- The Education Infrastructure Grant funds capital investment
- Maths, 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 465 000 learners
- Elements of the HIV-AIDS programme will be provided to all schools.
- Expanded Public Works programme Integrated Grant for Provinces
- Learners with Severe to Profound Intellectual Disabilities Grant

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Maths, Science and Technology School Improvement (MSTSI) Grant</p> <p>Strategic goal: 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 teacher capabilities.</p>	<p>To improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools</p>	<p>Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country</p>	<p>School Support Information, <i>Communication and Technology (ICT)</i> resources:</p> <ul style="list-style-type: none"> • 1000 schools supplied, with computer hardware in accordance with the minimum specifications • 1000 schools supplied with subject related software in accordance with the minimum specifications • 50 schools supplied with broadcasting equipment in accordance with the minimum specifications • 50 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)
			<p>Workshop Equipment, Machinery and Tools:</p> <ul style="list-style-type: none"> • 200 Technical Schools Workshops supplied with equipment for technology subjects in accordance with the minimum specifications • 200 Technical Schools Workshops supplied with machinery for technology subjects in accordance with the minimum specifications • 200 Technical Schools Workshops supplied with tools for technology subjects in accordance with the minimum specifications • 500 schools supplied with Mathematics and Science kits for each phase <p>Laboratories and workshop equipment, apparatus and consumables:</p> <ul style="list-style-type: none"> • 500 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications • 371 laboratories supplied with CAT and IT computer hardware, software and supporting accessories • 1000 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications <p>Learner Support 90 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions</p>

Grant Goal	Purpose	Outcomes	Output (National data)
			<p>Teacher Support</p> <ul style="list-style-type: none"> • 1 500 participants attending 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 • 500 participants attending 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 <p>1000 participants in training and support in integrating ICT in the learning and teaching environment</p>
Grant Goal	Purpose	Outcomes	Output (National data)
<p>Education Infrastructure Grant</p> <p>Strategic goal</p> <p>To supplement provinces to fund provincial education infrastructure</p>	<p>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation</p> <p>To enhance capacity to deliver infrastructure in education</p> <p>To address damage to</p>	<p>Improved quality education service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure</p> <p>Aligned and coordinated approach to infrastructure development at the provincial sphere</p> <p>Improved education</p>	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided and existing special and full service schools upgraded and maintained

Grant Goal	Purpose	Outcomes	Output (National data)
	<p>infrastructure caused by natural disasters</p> <p>To address achievement of the targets set out in the minimum norms and standards for school infrastructure</p>	<p>infrastructure expenditure patterns</p> <p>Improved response to the rehabilitation of school infrastructure affected by natural disasters</p> <p>Improved rates of employment and skills development in the delivery of infrastructure</p>	

Grant Goal	Purpose	Outcomes	Output (National data)
<p>HIV and AIDS Life Skills Education Grant</p> <p>Strategic goal</p> <p>To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB).</p> <p>To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions.</p> <p>To increase access to</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 and TB 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,</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>Outputs</p> <ul style="list-style-type: none"> • 1 146 master trainers trained in the integration of sexual and reproductive health (CSE) and TB programmes into the school curriculum. • Specific focus will be on the prevention of learner pregnancy, reduction of the burden of the twin epidemics of HIV and TB. • 19 750 educators trained to implement CSE and TB programmes for learners to be able to protect themselves from HIV and TB, and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in peri-mining and coastal areas with a high burden of HIV and TB infections. • 7 500 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that CSE and TB education is implemented for all learners in schools, and

Grant Goal	Purpose	Outcomes	Output (National data)
<p>sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.</p>	<p>stigma and any form of sexual harassment/abuse. To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children.</p>		<p>ensuring access to CSE and TB services. A component of training will also address multiple sexual partners among boys.</p> <ul style="list-style-type: none"> • Co-curricular activities on CSE and TB implemented in schools including a focus on prevention of alcohol and drug use, learner pregnancy, targeting 212 500 learners. Priority will be in the 8 education collaboration framework districts as well as schools located near peri-mining and coastal areas • Care and support programmes implemented to reach 190 000 learners and 19 750 educators. • Explore and expand the appointment of Learner Support Agents (LSAs) to support vulnerable learners, with a specific focus on keeping girls in school, using the care and support for teaching and learning framework • 400 000 copies of Curriculum and Assessment Policy Statement compliant material, including material for learners with barriers to learning, printed and distributed to schools • Advocacy and social mobilisation events hosted with 550 500 learners, educators and school community members on the New DBE National Policy on HIV, STIs and TBs to review and change societal norms and values on CSE and TB services including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls and to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education.

Grant Goal	Purpose	Outcomes	Output (National data)
National School Nutrition Programme Grant Strategic goal To enhance learning capacity and improve access to education	Grant purpose To provide nutritious meals and deworming to targeted learners.	Outcome statements Enhanced learning capacity and improved access to education	Outputs <ul style="list-style-type: none"> • Number of learners served with nutritious meals.

Grant Goal	Purpose	Outcomes	Output (National data)
To provide Expanded Public Works Programme (EPWP) funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> o road maintenance and the maintenance of buildings o low traffic volume roads and rural roads o other economic and social infrastructure o tourism and cultural industries o sustainable land based livelihoods o waste management. 	Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced levels of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained	<ul style="list-style-type: none"> • Number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p> <p>Strategic goal</p> <p>To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)</p>	<p>To incentivise provincial social sector departments, identified in the 2015 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential</p>	<p>Improved service delivery to communities by expanding the reach and quality of social services</p> <p>Contribute towards increased levels of employment</p> <p>Improved opportunities for sustainable work through experience and learning gained</p> <p>Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration</p>	<ul style="list-style-type: none"> • Improved service delivery to communities by expanding the reach and quality of social services • Contribute towards increased levels of employment • 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>Learners with Severe to Profound Intellectual Disabilities Grant</p>	<p>To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with Severe to Profound Intellectual Disabilities (SPID)</p>	<p>Improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community</p>	<p>Training of Teachers and Officials (Capacity Building)</p> <ul style="list-style-type: none"> • Provision of an accredited training programme for identified teachers and caregivers of children with severe to profound intellectual disabilities • Training of 155 outreach officials to provide outreach services as part of the District-based Support Teams to care centres as well as to ordinary, full-service and special schools • Training of teachers from 31 special / full-service schools to support the special care centres and implement the Learning Programme • Training of teachers at 155 identified schools to support children with severe to profound intellectual disability enrolled at these schools by

Grant Goal	Purpose	Outcomes	Output (National data)
			<p>delivering the Learning Programmes</p> <ul style="list-style-type: none"> • Capacity building of caregivers at 280 centres contributing towards their professionalization • Outreach services provided • Assessment of children with severe to profound intellectual disabilities in schools and centres by outreach officials • Children with severe to profound intellectual disabilities at 280 centres and 31 designated schools introduced to the Learning Programme • Therapeutic services provided to learners at 280 centres and 31 schools • Psycho-social support services provided to learners at 280 centres and 31 schools • Database of Selected Schools and Care Centres (National and Provincial responsibilities) • Baseline information available of 280 care centres, 31 selected special /full-service schools and 155 other schools that provide support and services to CSPID • Human Resources Specific to Inclusive Education • Provision of key additional staff on 3 year contracts, such as: <ul style="list-style-type: none"> • 9 DCEs as Provincial Project Managers • 155 Transversal itinerant team members to deliver education support programmes to special care centres consisting of a total of 31 Psychosocial service provider, 31 special needs teacher (PL2), 31 chief education therapists (speech), 31 chief education therapists (occupational), 31 chief education therapists (physio).

10. Public entities

None

11. Public-private partnerships

None

Appendix A: Technical Indicators for Annual Targets for Strategic Objectives

Indicator title SO 1.1.1.	Development and Implementation of Teacher Professional 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 of a new Teacher Development Plan. This indicator measures the inception of a plan that links with the functions of a newly re-defined Chief Directorate and the period of consolidation 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. In accordance with the timeframe the provision of milestones will be confirmed during 2016/17. Update: In accordance with the timeframe the identified milestones will be confirmed during 2017 as the plan covers aspects of development for the period of 2017 to 2022.
Source/collection of data	The plan will be available for scrutiny once it is developed and approved. Implementation steps will be noted and tracked. Evidence of the implementation steps will be kept on file. Update: The plan was concluded during 2016. Presentations on the PDS were made to HEI's in the Western Cape and to Teacher Unions. An implementation plan has also been compiled which will be engaged with in the period of 2017 - 2022
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.	Number of 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
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 1.1.3.	Number of teachers attending ICT integration training
Short definition	This indicator will track the number of teachers attending ICT integration training as part of the eLearning rollout of the WCED.
Purpose/importance	The rollout of connectivity and equipment to schools will not deliver the intended impact unless teachers are equipped to teach using the new methodologies and material that are part of the benefits of eLearning.
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	Attendance records
Source/collection of data	Attendance records
Method of calculation	Count of attendees
Data limitations	There might be either double counting or an under count given the numbers of trainees and the differentiated and decentralised nature of the training
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Learning

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 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).
Source/collection of data	CEMIS sign-offs.
Method of calculation	Evidence available 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 effectiveness of teaching and the achievement of the 3 Goals of the WCED.
Purpose/ importance	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. v. A plan of action to support schools in the planning of curriculum offerings. This indicator specifies and ensures a 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.
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)

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Means of verification	Finalisation of plans with implementation schedule, including milestones and reports.
Source/collection of data	Copies of plans and records of implementation processes e.g. 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 key management indicators and the needs of the schools concerned.
Purpose/importance	The indicator will track the support rendered to schools on a continuum of need and against key management indicators. This indicator tracks support on management matters, including curriculum management. The measure corresponds with national Programme Performance Measure PPM104: Number of schools visited by district officials for monitoring and support purposes . It supports the interventions under Strategic Objective 2.1.
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 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, cumulatively provide ample evidence of 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 Circuit Managers 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 provide Local Area Network (LAN) support and arranging for technology-enabled SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/game-changer that will impact on achieving the three goals of the WCED.
Purpose/importance	The Objective is to Ensure optimal education provision for all with a special focus on the most needy. "Provision" encompasses a range of elements from infrastructure and resources to subject materials 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 PPM204: Number of schools provided with multi-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 measures 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	Directorate: eLearning
Indicator title SO 2.4.	Provide financial support for schools
Short definition	This indicator will focus on "Ensuring support for "No Fee" schools"
Purpose/importance	The indicator will track the funding support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the extent of the explicit support provided to ensure access to education.
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)

Indicator title SO 2.4.	Provide financial support for schools
Means of verification	This corresponds with PPM207: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy.
Source/collection of data	CEMIS and records of Directorate Management Accounting
Method of calculation	Evidence maintained on directorate records
Data limitations	None.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Management Accounting
Indicator title SO 3	See also PPM301: 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.
Indicator responsibility	Institutional Management and Governance Planning

Indicator title SO 4	See also 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 indicator 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 school and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate
Indicator title SO 5	See also 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 provision of Grade R in public schools. Although this strategic objective has a number of other elements the indicator has been chosen as an important indicator 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) or other evidence as per file material.
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 also PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing or replacement schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. 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 additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year. Although this strategic objective has a number of other elements this one has been chosen as an important indicator 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. See PPM 604 for additional options.
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title SO 7	See also PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed 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 strategic objective has a number of other elements this one has been chosen as an important indicator 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 who pass the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

Appendix B: Technical Indicator Descriptors (TID) for National Programme Performance Measures

TID Guide

Indicator title: Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator

Purpose/importance: Explains what the indicator is intended to show and why it is important

Source/collection of data: Describes where the information comes from and how it is collected

Method of calculation: Describes clearly and specifically how the indicator is calculated

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control

Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity

Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative

Reporting cycle: Identifies if an indicator is reported quarterly, annually or at longer time intervals

New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable

Indicator responsibility: Identifies who is responsible for managing and reporting the indicator

A. PROGRAMME 1: Administration	
Indicator title	PPM101: Number of public schools that use schools administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMS) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/ SA SAMS Warehouse Primary Evidence: Provincial EMIS database/ SA SAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (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. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	Uploading of incomplete or incorrect (human error) information
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. On or above target.
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 or any other verifiable means e.g. Human Resource Management systems. 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 in the current financial year.

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total.
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 or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
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 expenditure as at the end of the financial year 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. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)(province may insert the more relevant Responsibility Manager)

Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials.
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
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 have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. <i>This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</i> By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	Inclusive Education schools database Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	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. On or above target.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM202: 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 years old. The 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.

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (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.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot 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 as at source date.
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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 203: 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 years old. The number of learners who turned 12 in the previous year, is 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.
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.
Policy linked to	SASA and MTSF

Indicator title	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot 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 schools by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
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. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM204: Number of schools provided with multi-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. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
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 in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
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

Indicator title	PPM204: Number of schools provided with multi-media resources
Method of calculation	Record the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate. <i>Note that schools record absenteeism on a quarterly basis. Absenteeism is thus calculated using the school's enrolment number as at the end of the particular term.</i>
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM206: Teachers absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
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 in the current financial year.
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 approved 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. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM207: 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 in the current financial year.
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 the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”.
Data limitations	None
Type of indicator	Output

Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM208: 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. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content, assessment and duration.
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 teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
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	Attendance registers of teachers trained in the province
Method of calculation	Record the total number of teacher strained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM209: 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. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
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 in the current financial year.
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 Numeracy/Mathematics
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
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: 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 in the current financial year.
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	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	PPM302: Number of learners at subsidised 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 in the current financial year.
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

Indicator title	PPM302: Number of learners at subsidised registered independent schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
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 include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
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 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 in the current financial year.
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. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.

Indicator title	PPM 402: Number of learners in public special schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager
Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. <i>Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.</i>
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

E. PROGRAMME 5: 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 provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SASAMs/third party system database as at year end.

Indicator title	PPM501: Number of public schools that offer Grade R
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
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. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. Only PO schools with Grade R as lowest grade will be included in this calculation.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Divide the total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools, 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. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

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 addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
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 additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

F. PROGRAMME 6: Infrastructure Development	
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
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 additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. 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 additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools (includes replacement schools).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room.It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
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 in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
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.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
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. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents

Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
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
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-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
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.

Indicator title	PPM609: Number of hostels built
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM610: Number of schools where scheduled maintenance projects were completed
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	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, demotivates educators and cost the state more and more over time as buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate 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.The total includes learners in Programmes 2, 3 and 4.The figure used is based on the announcement of the Minister in January of each year.
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 Directorates
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate 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.The figure used is based on the announcement of the Minister in January of each year.
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

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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate 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. The figure used is based on the announcement of the Minister in January of each year.
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 Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Sciences 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. The figure used is based on the announcement of the Minister in January of each year.

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
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 Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate 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 an NSC qualification in the current financial year.
Policy linked to	"Action Plan 2019: towards the realisation of Schooling 2030" and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

Appendix C: Technical Indicators Programme Performance Indicators (Provincial)

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.
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 Directorate Knowledge and Information Management; 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 pass the tests. The pass mark for the tests is 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. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.

Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
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 fewer 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 pass the tests. The pass mark for the tests is 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. 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 fewer 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.

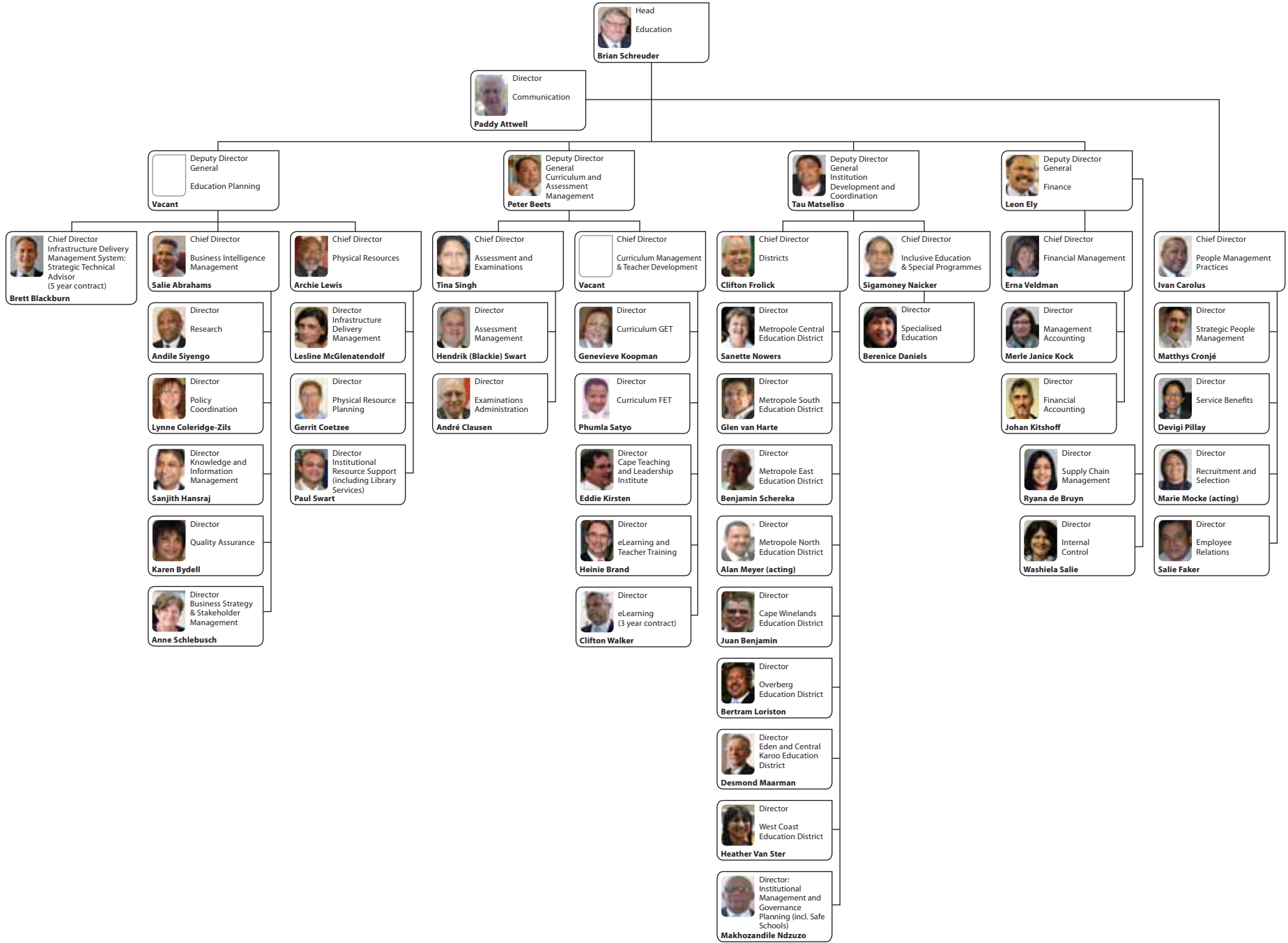
Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows 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 intermediate 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. 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 fewer 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 7.4. % 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 pass the tests. The pass mark for the tests is 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 intermediate 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. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.

Indicator title	PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics
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 fewer 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 pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior 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. 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 fewer 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 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 senior phase. This indicator is important as it measures the effectiveness of the education system at the senior 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. 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 fewer 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 D: 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	



APPENDIX F: Adjustments to Strategic Plan 2014 – 2019

The following adjustments to the Strategic Plan are made:

1. In **Strategic Outcome Oriented Goal 1**, the statement, "Grade 9 learners achieve a pass rate of 55% in Language and 24% in Mathematics in externally set and administered tests", should be changed to read "Grade 9 learners achieve a pass rate of 57% in Language and 25% in Mathematics in externally set and administered tests". This is because the 2019 targets have already been either met (Language) or are 0.1% short of the target (Mathematics).
2. In **Strategic Outcome Oriented Goal 3**, the statement, "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, should be adjusted to read " to 30" as the current figure is "46" and "30" is considered to be a more realistic target.
3. In **Strategic Outcome Oriented Goal 3**, the words "the Annual National Assessments for Grades 1-6 and 9" should be removed from the statement "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)" as these tests have been discontinued.
4. In **Strategic Outcome Oriented Goal 3**, the target for the retention rate (see the definition under PPI 2.1.) should read "69%" instead of "68%" as the target of 68% has already been reached.

The final revised set of Strategic Outcome Oriented Goal statements should thus read:

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, by 2019: <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 48% in Mathematics in externally set and administered tests - Grade 9 learners achieve a pass rate of 57% in Language and 25% 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 42 400. - The pass rate in 2019 will be 88% - The number of learners achieving bachelor passes in 2019 will be 21 200 - The number of learners passing Mathematics in 2019 will be 11 900 - The number of learners passing Physical Sciences in 2019 will be 9 700.

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 30 by the end of 2019 - There is a reduction in under-performance in other grades as measured through 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 69% 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>