



**Western Cape
Government**

Education

Annual Performance Plan

2019/2020 – 2021/2022

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED Five-year Strategic Plan (2014 – 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 2018/19 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.

As we are obliged to follow national templates exactly, grammar and spelling errors are, unfortunately, duplicated here.

2. Translations

Afrikaans and Xhosa versions of this document will be available on the WCED website, <http://wcedonline.westerncape.gov.za>.

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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 2019/20.



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Part A: General Information

1. Vision

Quality education for every learner in every classroom in every school in the province.

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 improve education outcomes through supporting 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
- Development opportunities for teachers and officials
- 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 47% in Language and 58% in Mathematics in externally set and administered tests- Grade 6 learners achieve a pass rate of 40% in Language and 43% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 54% 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 41 400.- The pass rate in 2019 will be 83%- The number of learners achieving bachelor passes in 2019 will be 21 200- The number of learners passing Mathematics in 2019 will be 11 800- The number of learners passing Physical Sciences in 2019 will be 8 200

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 40 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 45 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 department's six core values of Caring, Competence, Accountability, Integrity, Innovation and Responsiveness find expression through the service orientated attitude and conduct of employees.
- These values are entrenched in the values of the South African Constitution and the Bill of Rights.
- These core values are ingrained principles that guide the department's actions and the behaviour of employees.
- The manner in which these values are demonstrated provides a sense of identity and belonging and is a source of pride for the employees.
- These values strengthen the rallying call for employees to continue with efforts to improve:
 - client services;
 - administration;
 - support services;
 - quality teaching and learning; and
 - our accountability as professionals.

5. Foreword by the Minister



As a Government, we are committed to providing a quality education for every learner, in every classroom, in every school in the Western Cape – a quality education that results in greater opportunity for all learners in the province.

We are committed to improving the lives and chances of our youth, and have therefore committed ourselves to spending on projects, resources and people that are designed to achieve this. Our commitment is contained in our Strategic Plan for 2015-2019 and the Provincial Strategic Plan.

Three important objectives seek to:

4. Improve the level of language and mathematics in all schools
5. Increase in the number and quality of passes in the National Senior Certificate
6. Increase in the quality of education provision in poorer communities

When we look back over the last year and measure the progress that the Western Cape Education Department has achieved as a whole, I am pleased with what we have accomplished, in increasingly difficult circumstances.

An improvement in Language and Mathematics is a key focus area for this government and I am pleased that the 2018 systemic test results in these subjects show a steady improvement since 2011, when we increased the difficulty of these tests. The Systemic Tests provide the most objective picture possible of learner performance in Language and Mathematics, giving us the opportunity to assess whether we are improving the quality of the system in the province. We have used the systemic tests over the years to design our improvement strategies and specific interventions and training programmes for schools and teachers, which are offered at the CTLI. This has led directly to some of the improvements that we see in the system.

Matric results are our second key measure of the state of education in our province.

The Western Cape Government has always maintained that indicators of quality go well beyond the overall pass rate. We focus on the quality of the passes and the retention of as many learners as possible in the school system so that we can ensure the best possible opportunities for our young people in the Western Cape.

I am therefore pleased that yet again, our indicators of quality show a sustained improvement in the Western Cape.

Results over the last five years of this administration have built on the progress of our previous administration.

The total percentage of candidates who passed matric has increased from 75.7% in 2009 to 81.5% in 2018 - an increase of 5.8%. This needs to be seen in the light of the increasing learner numbers in the system as a whole – 130 000 over the last five years - increasing class sizes, increasing numbers of matric learners coming to the Western Cape only in Grade 10, and the

fact that we have the highest retention rate in the country by a long way from Grade 10 to Grade 12.

Over the last three years there has also been the Multiple Exam Opportunity ("MEO") available to matric learners, whereby they can write the exam in two parts. These results are therefore not included in the end of year percentage pass rate. The Western Cape had the lowest percentage of learners out of the matric cohort writing the MEO, which also reflects our commitment to helping our learners finish their schooling, not persuading or forcing them to write the MEO to boost our pass percentage.

Given all the above factors, I am pleased with our performance.

We are continuing to make progress in improving education in schools in our poorest communities. In 2009, the matric pass rate in our Quintile 1 schools was 57.5%. In 2018 it was 70.5%. There have also been pass rate increases of 10.6% in Quintile 2 and 15.6% in Quintile 3 schools during the same period.

I am especially proud that the Western Cape achieved an increase in the percentage of bachelor's passes, with 42.3% of learners achieving this quality pass. Since 2009, the bachelor pass rate has increased from 31.9% to 42.3% - a remarkable increase of 10.4%.

The proportion of bachelor's passes in Quintiles 1 – 3 has more than doubled since 2009. This is most significant in Quintile 1, where the bachelor's percentage increased from 8.7% in 2009 to 24.2% in 2018.

In Mathematics, the Western Cape again achieved the highest pass rate, increasing from 73.9% in 2017 to 76%. The maths pass rate has increased from 64.9% in 2009 to 76% in 2018 – an increase of 11.1%.

In Physical Sciences, the Western Cape achieved a pass rate of 79.5%, an increase from 72.0% in 2017. The Science pass rate increased from 52.9% in 2009 to 79% in 2018 – an impressive increase of 26.1%

I am especially proud that the Western Cape again had 6 candidates in the top positions in the country.

We have continuously placed great emphasis on ensuring that we retain as many learners as possible in the school system for as long as possible. The Western Cape retained 63% of learners in the system from Grade 10 to Matric.

I am also very pleased that the Western Cape Education Department was awarded a clean audit for its fourth consecutive year for the 2017/18 financial year.

It is clear that our good governance and management, and committed educators and staff, are indeed making a difference in the lives of all our learners, especially the poor.

In addition, as provincial government, we have identified accountability, transparency and innovation as important attributes. I am therefore very excited that in November 2018, the Western Cape Provincial School Education Amendment Bill was passed by the Western Cape Provincial Parliament, and assented to by the Premier in December.

The Bill constitutes the biggest public education reform since 1994, and is designed to achieve excellence in education for every child, in every classroom, in every school in the Province, to open up opportunities for our youth, and to enable meaningful partnerships. The Bill is innovative, in that it represents a real exercise of a province's concurrent legislative competence in basic education.

If we are to be at the forefront of education, it is important that we are open to innovative ways of delivering education, that we have effective and efficient ways of assessing how well schools are performing, and that measures are put in place to improve schooling where this is needed.

The main focus areas of the Bill are:

- the establishment of an evaluation authority to be known as the Western Cape School Evaluation Authority (or "SEA"), which is intended to improve the school quality assessment framework and establish a new SEA in the Western Cape to conduct independent evaluations of school quality that are credible, transparent and effective in enabling school improvement in the province. The outcomes of these assessments will be published.
- the specific provision for Collaboration Schools and Donor Funded Schools. The WCED's Collaboration Schools project reflects the commitment of the Western Cape Government to innovation, as we explore all options for improving opportunities for all citizens, especially in poor communities. The project is one of a range of pro-poor initiatives by the WCED designed to improve the quality of education in our poorest schools and is already having a real impact in addressing the ongoing inequalities in education between wealthier and poorer communities.
- the establishment of short-term intervention facilities for learners who have been found guilty of serious misconduct, as an alternative to expulsion;
- the enabling of classroom observation, and;
- providing for an exception to the prohibition of alcohol on school premises, on application to the Head of Department, for adult events after hours.

The WCG has also introduced the e-learning game-changer that is assisting in improving opportunities and addressing inequalities that exist within the schooling system.

The WCG has provided high-speed broadband connectivity to almost every school in the province via a wide area network (WAN), and alternative connectivity to schools that cannot connect to the fibre-optic grid. The WCED has also provided local area networks (LANS) in schools, and WiFi connectivity for almost every site. Alternative connectivity is provided to schools that cannot connect to the fibre-optic grid.

A key benefit of eLearning will be reducing the gap between poor and well-resourced schools, by improving access to the best education resources and support, and ensuring that our learners are equipped for the 21st century.

I am, however, aware that there is still much to do to address the gap between poor and well-resourced schools and to achieve our provincial vision of One Nation with One Future built on Freedom, Fairness and Opportunity for All, but if we carefully consider our key measures of success, it is evident that Western Cape is succeeding in providing greater access to opportunity.

We still have a long way to go, but progress to date is undeniable.

I must pay tribute to the SG, Brian Schreuder, and our committed team, for their constructive and innovative approach and ongoing commitment to the learners of the Western Cape. I also want to pay tribute to all our educators who give so much of themselves to improve the opportunities for others, and for their support and understanding in these difficult financial times.

While we have had a number of successes and difficulties in 2018/19, there is much to look forward to as we cast our eyes ahead to 2019/20. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes in this province, and to provide greater and more equitable access to quality education for every learner, in every classroom and in every school.



Debbie Schäfer
Provincial Minister of Education
Western Cape Government

Introduction by Accounting Officer



This Annual Performance Plan (APP) sets out the objectives of the Western Cape Education Department for 2019/20, how we plan to achieve these objectives, and the indicators we will use to assess our performance.

The best interests of all learners and the wellbeing of teachers in the province continue to be our points of departure. This fundamentally assists to ensure that learners have every possible opportunity to realise their potential and contribute to society while teachers feel inspired to create transformative learning environments. In support of this, the integration of eLearning into the classroom to enhance the quality of teaching and learning will remain a priority.

Our key objectives, in this final academic year of the current 5-year strategic plan, 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 despite the binding constraints of socio-economic factors, gangsterism, drug abuse and the in-migration of between 18 000 to 20 000 learners per annum.

The activities we will engage in to achieve the outcomes necessary to ensure the success of the education system as a whole are described in this APP. The indicators that will measure the successful achievement of the outcomes are listed here. These include proper management of financial and other resources and the implementation of key enabling strategies during a time of increasing austerity and growing numbers of learners.

Despite a slight increase in budget allocation, education is still not compensated adequately for the growth in learner numbers, growing class sizes and increasing teacher to learner ratios. Education, thus, cannot fully adjust its approach to one that prepares the learners for the 4th Industrial Revolution where creative solutions thinking, collaboration, communication and cognitive agility are highly prized.

We will work closely with, and actively seek, key partners in government, the private sector, civil society, governing bodies and school management teams, to shift the focus of the department to one that embraces innovative and responsive thinking in order to provide solutions that address the current pressures while opening avenues for future developments and opportunities in education.

We remain 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.

We are grateful for receiving four clean audits in a row and we are determined to maintain this high standard of effective and efficient financial and performance management. This is dependent on the efficient and dedicated employees who strive for, and deliver, high standards of service delivery.

The last two years have seen a shift in culture within the department with the annual focus on key areas. "2017: The Year of the Teacher" sought to raise the status of teachers and regain the respect due to them by parents and communities for their dedicated effort in extremely challenging times.

"2018: The Year of Values-Driven Learning" was adopted as a key theme for 2018. This theme helped to strengthen the province's culture of excellence in teaching and learning in a values-driven organisation. Values in education and throughout the organisation will continue to receive attention in 2019 as part of the "Transform to Perform" strategy.

Learners are our point of departure. Thus, all our effort is focussed on preparing them for successful lives and to ensure that they can become valuable contributors to society. For this reason, the department has declared 2019: "The Year of the Learner". We wish to raise the contribution of the Representative Council of Learners (RCL). Through nurturing the newly established Provincial Learner Forum (PLF), the department will listen to, reflect on, acknowledge and celebrate the province's learners. Through this collaboration, the department hopes to improve the levels of understanding and respect between learners and teachers. The department acknowledges that an engaged and involved learner will remain in the schooling system thus becoming further enabled to achieve post-schooling success.

Through the "Transform to Perform" Strategy, the department will continue its journey to establish an organisational culture that reflects its core values while inspiring its officials, teachers and learners to take ownership of their personal development and understand the impact of their contribution to education as a whole.

The drive to improve the embedded culture in education is underpinned by shifting mindsets and developing values-driven thinking opportunities for future focused education. The strategy to improve performance through transformed thinking, attitude and approach will impact on all learners, teachers, officials, parents and communities over the next five to seven years.

The department seeks to expand and enrich its after-school programme. Sport, culture and service will form a vital cog in this wheel.

The department's mantra of "Enter to Learn; Leave to Serve" visibly displayed at the entrance of all schools illustrates its drive towards quality education for all learners through influencing the mindset of learners as they enter the school.

The WCED will continue to solicit the assistance of all involved as we strive towards our Vision of a Quality Education for Every Learner in Every Classroom in Every School in the Province. We look forward to working with all partners as we strive to achieve the objectives of this Annual Performance Plan and the long term outcomes for improving the education provided to our learners.



Brian K. Schreuder
Head of Department

Part B: Strategic Overview

1. The National Development Plan (NDP)

The National Development Plan (NDP) emanates from the desire to eliminate poverty and reduce inequality by 2030. In its aim to unite South Africans and unleash the energized potential of its citizens, the NDP addresses nine of the most pressing challenges facing South Africa. The proposed actions to effectively deal with these challenges were set out in the first Medium Term Strategic Framework (MTSF) 2012-2019.

Quality basic education is the first outcome of the 14 MTSF priorities and articulates the NDP's vision that South Africans will have universal early childhood education, high-quality schools, further education and training.

The Provincial Strategic Plan (PSP) 2014-2019 and the WCED's Strategic Plan 2015-2019 give expression to the objectives of the NDP and the MTSF. The PSP has identified a Provincial Strategic Goal 2 (PSG2) that aims to improve quality outcomes and opportunities for youth development.

The WCED's Strategic Plan lays out the seven programmes that focus its energy on actioning the objectives of each layer of goals to ultimately contribute to the achievement of the stated intention of the NDP.

2. 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.

¹ ANAs have not been conducted since 2017. The department conducts Annual Systemic Assessment in Grades 3, 6 and 9.

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 nationally, and budgets and models are adapted as required. The MTSF indicators were incorporated fully as PPMs for the first time in the 2018/19 APP. The department continues to improve its systems and processes to enable effective delivery against performance indicators. Where necessary, the department has provincialized indicators to ensure optimum utilisation of its current systems when they have proven to be highly effective.

3. 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.
- 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	Multi-grade, small and micro mergers and rationalization. Scholar transport
8.	Curriculum	Mathematics, 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

4. Provincial context

The province has adopted 5 Provincial Strategic Goals the five year period 2015 - 2019. 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 to all of these goals and, in particular, those that impact on the services for, and the well-being of, learners. This will be done through building and maintain active, transversal relationships that support and contribute to greater quality education and learning opportunities for our children.

Although the WCED lies within PSG2, we 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; and
- Outcome 3: Integrated management.

Provincial Strategic Goal 2 (PSG2)

As the lead department for this strategic goal, the WCED works in collaboration with the Department of Social Development and the Department of Cultural Affairs and Sport and, most recently, the Department of Community Safety. During the course of the last five years, the need for the department to work with other departments not housed within the PSG2 cluster as well as with municipalities has become increasingly clear.

The need to grow and enhance these relationships has been recognized and actively encouraged through our participation in provincial transversal meetings. The department actively engages with municipalities and other departments, such as the Department of Health, to further the objectives of this province and country.

The PSG2 Goal and outcomes is found below:

“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

The vision of the WCED speaks to quality education for every learner which is completely aligned with the Millennium Goals, the Constitution, the NDP, the MTSF and the goals as set out in the PSG2 strategic plan.

The nature of education is long-term outcomes based rather than output based, thus, direct mapping of education budget to education outcome is not always possible. The targets, indicators and measures as well as the funding proposed in the WCED Annual Performance Plan (APP) are completely aligned with the PSG2 strategic plan and can be mapped to the aforementioned documents, goals and more specifically, the operational plans of the department.

Game Changers

A “Game Changer” approach was adopted to identify two areas to receive highly focused attention within PSG2. Game Changers can be defined as a “focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people”. The Game Changers are 1.) eLearning and 2.) After School.

In the case of **eLearning** the project is in the implementation stage and being incorporated into a business-as-usual space within the department with the following foci:

The Wide Area Network (WAN) - Broadband project of the Provincial Government

The WAN project provides schools in all quintiles with connectivity to the internet as well as inter-connectivity between schools, district offices and head office.

Within the period 2019/2020 all identified and new schools will be enabled with access to internet connectivity, in addition to those schools 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 internet connectivity throughout schools, reaching instructional areas in particular.

Within the period 2019/2020, 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 2019/2020, identified schools will be assessed to ascertain the nature and extent of technology refresh needed and will be provided with the necessary upgrades.

The **Slim Lab 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 2019/2020, the WCED will assist identified 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 2019/2020, 1 000 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 project that will incorporate the Learning Management System (LMS). The ePortal provides access to digital teaching and learning resources. It provides a service-orientated approach with the various user needs being considered e.g. learners, parents, teachers, or principals. Work on this is ongoing and the portal is open for uploads and resources are accessible for use.

2019/2020 will focus on the expansion of curriculum-aligned resources available to users and further refinements of this service.

The **eCulture** stream will build on the ICT integration drive to transform teaching and learning pedagogy and seeks to encourage and embed the adoption of technology into classroom practice. eCulture will continue to engage with curriculum-based stakeholders to digitise materials and lessons to contribute to the ePortal.

It is important that all teachers be empowered to facilitate learning effectively in the e-learning paradigm. All of the above will be accompanied by the required teacher professional development, training and support. Teachers will be supported (equipped) to infuse technological options into the pedagogical environment whilst ensuring that productive teaching and learning takes place.

The proficiency levels of teachers are continually being assessed and appropriate developmental programs developed to support teachers, principals and officials. Plans are in place to introduce more teachers to classroom ICT integration in 2019/20 to continue building on the structures developed in 2018/19. Teachers will benefit from needs-based exposure to, or training in support of, the eLearning Game Changer.

Schools will be required to include the strengthening of eLearning integration in their School Improvement Plans (SIP). District Improvement Plans (DIP) and the School Improvement Monitoring (SIM) processes will be used as the tools to entrench and monitor the adoption and integration of ICT into classroom pedagogy.

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 all low and no-fee schools.

The project aims to provide after-school programmes including government funded programmes such as the Mass Opportunity and Development (MOD), Programme, the neighbourhood Schools Programme, YearBeyond, Grade 4 and Partial Aftercare Centres. It also includes identifying and directing NGO resources to enrich after school programmes.

The performance indicators are:

- Number of After School Sites
- Number of schools with After School Programmes (ASP)
- 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

The WCED will contribute to this Project by supporting the MOD Centres with infrastructure and food, supporting AS priority sites with food, encouraging all NGOs and schools to list their programmes on Educollaborate and advocating for After School Programmes. The WCED will 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 academic support, sport, culture and life skills programmes.

As part of its contribution towards the AS programme, the WCED has introduced Service Learning Awards to encourage learners to participate meaningfully in after school programmes.

These awards 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.

In addition, the WCED awards a Principal's Leadership Excellence Award at its National Teacher Awards event.

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 2019 and 2020.

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 Grade R-3 focused intervention will continue in 2019. 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 in the targeted schools can read and write at the required level. Progress will continue to be monitored and evaluated in 2019-2020.
- Participating schools have had in-class support visits by mentors and subject advisors since 2016. This support, along with after-school workshops will continue in 2019.
- 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 Talking Stories application will continue to be implemented.
- The focus on ensuring that each Grade 1 learner has access to the appropriate level and grade reader will continue in 2019.
- A number of schools are also being supported by service providers in the form of mentorship programmes with mentors providing feedback on lessons observed. This practice will continue in the forthcoming year.
- Schools also benefited through Family Literacy programmes offered to Grade 1 parents and the Khanyisa programme where volunteers were trained as reading partners and placed in the Grade 2 classes of the participating schools.
- Starting in January 2016, the CTLI directed training interventions on the project schools with positive responses for these. This focused and targeted approach will continue with the interventions focussing on Languages and Mathematics; departmental heads and school management.
- The identified gap in teacher understanding and application of a variety of teaching methods to enhance reading will be addressed over the forthcoming years.
- Demonstration lessons and co-teaching opportunities will be further created in 2019.

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. Learners who offer technical subjects and specialise in Mathematics and Sciences is the focus. Prospective employers have indicated this as a basic requirement for learners to enter the workplace as apprentices thus making it critical from an industry perspective.

Technical High Schools, and Mathematics, Science and Technology (MST) Schools are targeted for special opportunities and interventions include. 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. The Apprenticeship Game Changer supplements these schools with the additional support provided to them.

The programme includes the following deliverables:

- Implement career awareness initiatives in targeted schools in order to raise the profiles of technical and vocational occupations in five priority economic growth sectors
- Identify learners achieving between 40-50% in Mathematics in 59 selected FET and 10 selected GET schools and obtain commitment to participate in additional Mathematics support
- Develop collaborative interventions between schools, employers and other stakeholders such as NGOs in order to deliver Mathematics support to the identified learners.

Transform to Perform (T2P)

The most recent initiative targeting the improvement of education outcomes in poorer schools through a focus on motivation, belief and attitude is the Transform to Perform strategic initiative.

The role of education has had a fundamental shift in global expectation from knowledge growth and skills development, to becoming an instrument of poverty alleviation and global reduction in illiteracy as laid out in the United Nation Organisation's (UNO) and World Millennium Goals (WMG) of which South Africa was a willing signatory. These goals align with the country's National Development Plan which states “by 2030 we seek to eliminate poverty and reduce inequality”².

The **Transform to Perform Strategy** is based on the understanding of the fundamental shift in global expectation on the role of education and the contribution it makes to transforming society. The strategy is an integral part of the Department's Strategic Framework and addresses the attitude and values which influence the actions and behaviours of all layers within the education system and, consequently, the culture within which education operates in this Province.

² www.ndp.co.za

The process is designed in conjunction with the Strategic Vision and objectives of the WCED to incorporate all aspects related to the transformation of the mindset of all officials, teachers, learners and parents. The organisation is shifting systemically to become a values-driven organisation embedded by the mantra: 'Enter to Learn, Leave to Serve', that influences attitude. 2017 had been declared, 2017: The Year of The Teacher and raised the status of the teacher in the teaching community and general public. 2018: The Year of Values-Driven Learning focused on the application of values, values-driven behaviour and accountability across all schools and the organisation. 2019 has been declared 2019: The Year of the Learner.

The four programmes to be implemented over the next five years have been piloted with the results supporting the decision to continue a provincial roll out. The implementation of the Transform to Perform Strategy include four pillars namely, Leadership Development; Values in Education; Change Mindset and Growth Mindset.

The **Values in Education** Pillar includes activities that aim to address the attitudes and values which influence the actions and behaviours of individuals. It aims to influence and shift the organisation to become a values-driven organisation through living our values across all layers of the organisation. All schools and corporate officers should have been exposed to and adopted the values programme in their daily operations.

The **Leadership and Development** Pillar includes coaching and mentoring sessions; Ethos Leadership and Change Mindsets. It is directed at all layers of leadership both corporate and academic. All layers of leadership should have completed at least one round of development over the next two years.

The **Change Mindset Pillar** aims to positively impact on the mindset of teachers to prepare them for change. The shift aims to move them towards a willingness to experiment, learn and apply innovative ways of thinking and working within the continued pressures of their daily reality. A pilot conducted in six low-fee and no-fee township schools has yielded results ranging from 'promising' to 'significant'. The implementation should see the completion of the training for staff of up to 150 schools per year over the next five to seven years.

The **Growth Mindset** programme focuses on transforming the mindset of learners from a "fixed mindset", which is a state of believing that one is born with certain abilities that cannot be changed, to a "growth mindset", which is a belief that effort and hard work have the ability to grow one's abilities. The pilot was a partnership between the World Bank Group, the Department of the Premier and the University of California Davis who worked together to design and deliver the Growth Mindset initiative to learners in primary and high schools spread across 20 no-fee and low-fee paying schools in the Province. The pilot ran from September 2017 to March 2018 and preliminary results of the pilot show that the intervention yielded significant improvements in the performance of high school learners in mathematics. The rollout target date for the **Transform to Perform** (T2P) projects is 1 April 2019. We will target up to 150 schools for 2019 and this number will increase annually to complete the implementation at all schools by 2025/2026.

5. Updated Situational Analysis

5.1 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 population of the Western Cape has increased at an average annual growth rate of 1.3%. In 2015, the Western Cape had a mid-year population of 6,2 million.

The 2011 census indicated that 64,2% of the provincial population reside in the Cape Metro followed by Cape Winelands and West Coast. The net migration for the period 2011-2016 was projected to increase by 9,7% when compared with the 2006 to 2011 period. Significantly for education, children in the age category of 0-17 years constitute 29,9% of the provincial population.

This growth in population places enormous pressure on resource provisioning and planning due to the spikes in learner enrolment numbers. The unstable environment created by in-migration, makes education planning in terms of infrastructure and provisioning exceedingly difficult. Effective teaching and learning is dependent on having an appropriate teacher: learner ratio, facilities and text books in place. The WCED is experiencing significant accommodation, transport, feeding and staffing pressures resulting from a combination of in-migration and a constrained fiscal environment.

These pressures are particularly felt in our most vulnerable communities which lack the resources to adequately provide for its family members thus placing pressure on the system as more schools apply for no-fee and fee compensation status. The vulnerability of children is particularly concerning as, according to the General Household Survey (GHS) 2013, 776 000 children in the Western Cape, constituting 26% of children in the age category 0-19 years, are living in poverty and are unable to afford the R20 a day needed to secure food. The requirement to provide meals, transport, textbooks and quality education opportunities will impact heavily on education outcomes without the funding to support this expectation.

Social crime and violence, gangsterism and substance abuse have shown escalating trends in the province. This is of particular concern to the WCED as schools, school children and teachers are often considered 'soft' targets. The safety and security of our learners, teachers and infra-structure, particularly as we roll-out eLearning and land hardware at our schools, places the aforementioned at huge risk and threatens the enabling environment in which effective teaching and learning should take place.

The WCED continually reviews its policies, guidelines and approaches to education provisioning and planning in order to create and maintain effective and proactive strategies and interventions to deal with the underlying risks at root cause level where possible.

The 2018 World Development Report published by The World Bank highlights international trends in learning to shift from content driven curricula to personalised learning. It suggests that learning and not just schooling, must be made a prioritised goal as learners will need strong basic skills and foundations for adaptability, creativity and lifelong learning in order to compete in the economy of the future. This underpins the departmental focus on school functionality as we work towards making schools work for learning at the same as we attempt to remove or shift operational and other barriers in the system that prevent the system from working for learning.

The tables provided below show the increase in learner numbers in our system over the last five years:

Sector	2014	2015	2016	2017	2018	Difference
						2014-2018
Grade R in PO Schools	63 492	64 648	65 231	66 601	67 492	4 000
Grade 1 – 7 in PO schools	617 424	639 197	660 442	680 044	695 071	77 647
Grade 8–12 in PO Schools	346 017	344 906	388 483	340 598	349 525	3 508
Special Needs' Schools	18 702	18 777	18 854	18 750	19 315	613

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
Average Grade 1 cohort 2016-2018	105 238

Source: Annual School Surveys

The table below illustrates the pressure that will be placed on the high school system with an additional 137 539 learners potentially entering high school over the next five years. The need to build more high schools, particularly technical and vocational as well as Schools of Skill, is starkly illustrated in these figures.

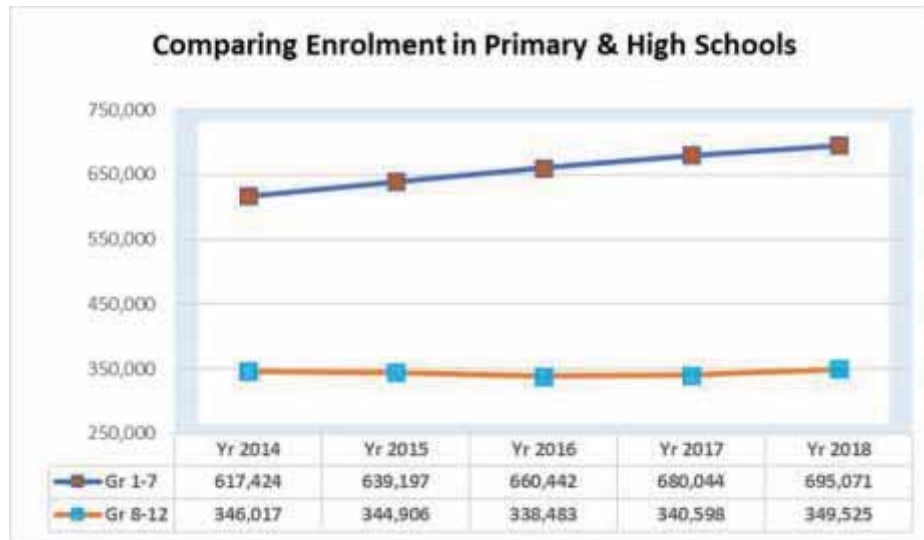
Cohort – 2018 enrolment	Number of learners
ASS 2018 Grades 3-7 total learner numbers (POS)	487 064
ASS 2018 Grades 8 – 12 total learner numbers (POS)	349 525
Difference	137 539 additional learners into high school over next five years.³

Source: Annual School Survey 2018

³This 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 planning requires the use of all available data. The increased number of children in the province will continue to place pressure on school accommodation, teacher wellbeing and learning optimisation for years to come. The department will endeavour to think differently to find and apply innovative solutions while lobbying for additional funding and enabling partners to address the growing need and the untenable pressure on the system.

The graphic below illustrates the increased pressure on the system as a result of the increase in learner numbers.



The table below shows the Grade 1 to 12 learner enrolment from 2004 to 2018.

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
2017	104 612	106 088	103 095	103 081	94 077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	1 020 642
2018	104 336	103 671	104 357	106 969	97 900	92 044	85 794	83 376	74 613	77 245	62 832	51 459	1 044 596

Data Source: 2014-2018: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners)

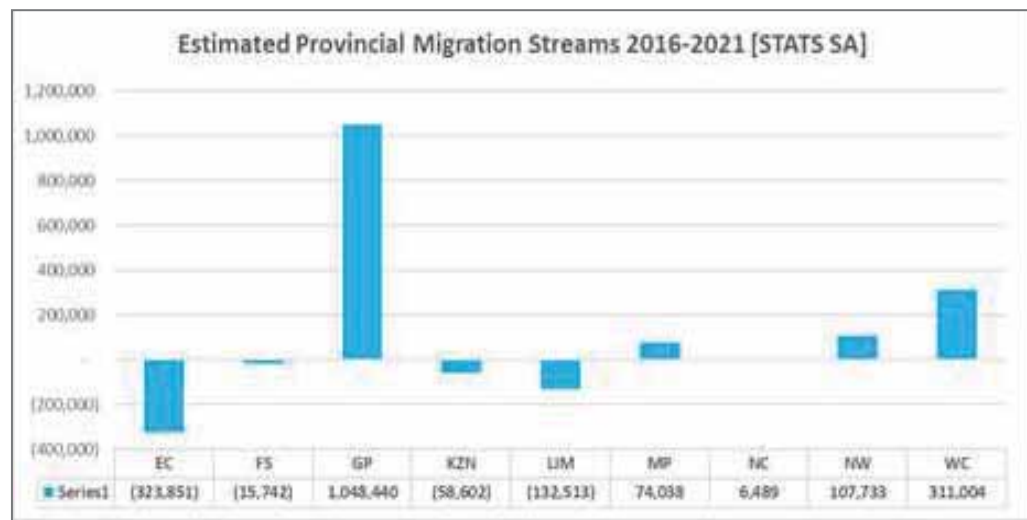
⁴ Enrolment patterns were influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was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

The table above shows an overall increase of learners over the 15 year cycle (2004 – 2018). 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.

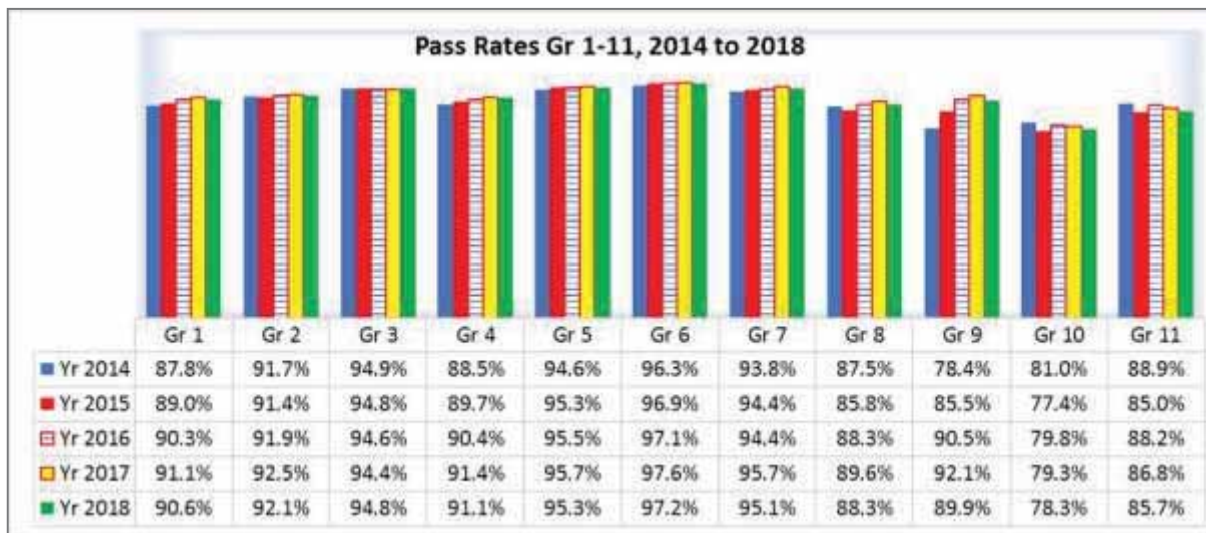
Learners from other Provinces & Countries - Year 2013 to Year 2018							
Province/Origin	Yr '13	Yr '14	Yr '15	Yr '16	Yr '17	Yr'18	Ave
Eastern Cape	20 990	22 276	21 283	20 168	19 667	19 761	20 691
Free State	351	400	506	609	362	403	439
Gauteng	1 609	1 498	1 704	1 707	1 146	1 447	1 519
Kwazulu-Natal	365	390	589	491	327	398	427
Limpopo	139	136	225	172	113	133	153
Mpumalanga	171	191	236	185	134	154	179
Northern Cape	795	788	834	749	559	612	723
North-West Province	155	165	187	230	175	216	188
Other Country	2 033	2 097	1 812	2 041	2 133	2 341	2 076
Grand Total	26 608	27 941	27 376	26 352	24 616	25 465	26 395

As sourced from the Mid-year Population Estimates the Western Cape experiences a greater net-migration than the other provinces with the exception of Gauteng. The graphic below is illustrative of that.

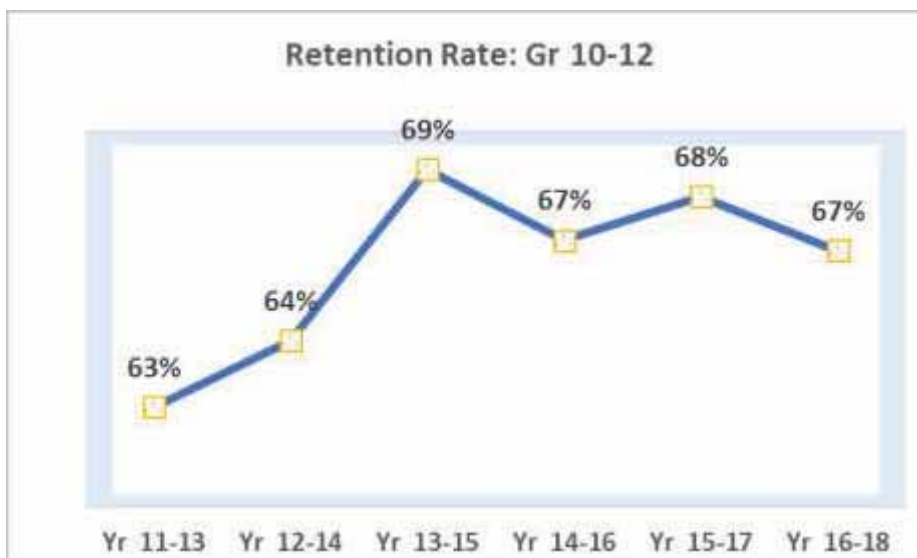


Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5 years. The national average is 9.3 years.

The graph below summarises recent pass rates. The decrease across the system could possibly be linked to the continued in-migration of learners from other provinces with the resultant pressure on an already strained education system.



There are signs of improvement in regard to learner retention as evidenced in the graphic below, 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.

Language and mathematics tests are administered to Grade 3 and 6 learners in every alternate year by the WCED from 2002 and 2009 in order to track progress and diagnose problems. In 2010, all Grade 3 and 6 learners were tested for the first time 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.

Since 2017, all schools have written the systemic tests without disruption of the process. This is largely due to improvements in communication to schools and a greater understanding of the need and purpose of the tests as well as the use of the detailed analysis of the results in school planning.

These systemic 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.

In 2018, all schools with 10 or more learners in the affected grades wrote the Systemic Tests making the results much more reflective of the status of the entire system.

WCED Grades 3, 6 & 9 Systemic Test Results 2018 - Public Ordinary Schools												
	Grade 3				Grade 6				Grade 9			
	Mathematics		Language		Mathematics		Language		Mathematics		Language	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Pass %	59.3	56.6	46.6	45.8	38.6	42.4	38.7	38.5	22	23.0	53	52.6

The pass mark for systemic tests is set at 50%. While there are minor fluctuations between 2017 and 2018, the longer term trajectory between 2011 and 2018 shows a positive trend in all grades. Pass rates for Mathematics improved by 9.4% for the Grade 3 learners, 19% for Grade 6 learners and 12.6% for Grade 9 learners over this period. In the case of Language, over the same period the pass rates improved by 15.4% for Grade 3 learners, 8.1% for Grade 6 learners and 8.4% for Grade 9 learners.

Although the results appear to be relatively stable, the impact of increased in-migration into the province without concomitant funding to enable the department to increase the number of available teachers, classrooms and other provisioning items, remains a critical risk to the department's ability to continue producing good and improving academic results.

National Senior Certificate

The 2018 National Senior Certificate (NSC) examinations was written nationally for the eleventh year. The examination systems have matured over the years and in the last two years the WCED has implemented the SMARTLOCK security system to protect the integrity of the examinations. School principals, teachers and community invigilators are trained annually to manage the examinations. All examination processes are constantly being monitored by the WCED, DBE and UMALUSI.

The number of full-time candidates that wrote the 2018 NSC examinations increased from 48 867 in 2017 to 50 754 in 2018. In 2018, the WCED achieved a pass rate of 81.5% compared to the pass rate of 82.8% of 2017. Although the pass rate decreased by 1.3% from 2017 to 2018, the number of candidates passing the NSC increased from 40 440 in 2017 to 41 350 in 2018. Furthermore, the number of candidates achieving access to Bachelor's degree studies increased from 19 101 (39.1%) in 2017 to 21 492 (42.3%) in 2018.

The number of candidates passing Mathematics and Physical Science also improved in 2018. In Mathematics, 385 more learners passed Mathematics thus moving the pass rate in the subject from 73.1 % in 2017 to 76% in 2018. In Physical Sciences, a similar trend can be observed with 218 more learners passing the subject in 2018. The pass rate thus improved from 73 % in 2017 to 79.5% in 2018.

2018 also marked the first implementation of South African Sign Language as Home Language at grade 12 level. A total of four candidates registered and wrote the subject with all four candidates passing the subject.

Of the 3 384 progressed candidates, a total of 1 725 (51%) candidates wrote the full NSC examinations with 579 (33.6 %) candidates achieving the National Senior Certificate and 44 candidates achieving access to Bachelor's degree studies. A total of 1 470 candidates opted for the Multiple Examinations Opportunity. These candidates will write the examinations offered in May – June 2019.

WCED Comparative NSC results 2010 – 2018						
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
2017	48 867	40 440	83	19 101	39.1	31
2018	50 754	41 350	81.5	21 492	42.3	45

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 2019 is as follows:

	2015	2016	2017	2018	2019
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.	566 968	579 844	592 165	608 482	624 799
Learners benefiting from fee exemption	73 342	77 557	80 895	81303	81 303
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	465 480	473 915	475 232	473 136	475 555
Learners using learner transport schemes	52 065	58 252	58 556	58 217	60 972

These programmes will continue in 2019. The number of learners benefiting will depend on numbers in schools in Quintiles 1 – 3 and on the number of applications received in 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				
	2016/17	2017/18	2018/19	2019/20
Quintile 1	R1 144	R1 243	R1 316	R1 390
Quintile 2	R1 144	R1 243	R1 316	R1 390
Quintile 3	R1 144	R1 243	R1 316	R1 390
Quintile 4*	R917	R995	R1 068	R1 132
Quintile 5*	R346	R372	R355	R377
* Average cost for all schools				

Fee status	Total number of PO schools
No fee	868
School fee charging	572
Grand Total	1 440

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. A further 8 schools have been added to this programme bringing the total number of voluntary no-fee schools to 224.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2018, R55.3 million was paid to support fee exemption for 81 303 learners in 552 schools.

Collaboration Schools Pilot

The WCED is currently piloting a Partnership model to support no-fee schools in poorer communities to realise the aspirations of the learners and their communities.

In 2018, the WCG's Amendment Bill was passed and assented to by the Premier. This has now formalised a new model of school management and governance, whereby private funding and expertise are accessed.

The Collaboration Schools pilot has the following objectives:

- to contribute to substantial quality improvement within the public education system serving marginalised communities as measured by learner outcome;
- to improve the quality of teaching and management in public schools;
- to improve the quality of governance in public schools;
- to create an additional mechanism for accountability and continuing quality improvement in public schools; and
- to enable the WCED to leverage the non-state sector more effectively, through entrepreneurship, capital and speed of innovation, whilst maintaining regulation and quality control.

The Collaboration school model enhances school instructional leadership and governance while embedding teacher development and learner-centred approaches to teaching methodology and pedagogy in the classroom. Teachers have the opportunity to be individually coached and mentored and to engage in school visits to ensure that best practice is replicated in the classroom.

Intensive support is provided to the eleven schools in the pilot, with promising academic performance in systemic assessments and educator professional development being recorded.

The financial support has resulted in additional resources and improved infrastructure in schools. The WCED makes provision for resources according to the Norms and Standards model as set out in the SA School's Act, (Act 84 of 1996). All schools are part of the School Nutrition Programme. Lengthening of the school day assists in ensuring that individual learners can be supported during the course of the day thus improving academic performance. The increased school day also ensures that learners are involved in after school game changer activities, and holiday programmes.

There are currently 11 schools in the pilot; 5 primary and 6 high schools. Three additional schools were added to the total in 2018. These are, Disa Primary in Bonteheuwel, Apex High School and Jakes Gerwel Technical High School in Bonnievale. The latter is regarded as a state of the art flag-ship for the standard for all technical high schools.

For 2019, two newly established schools have been added to the pilot. These are Jupiter Primary and Kraaifontein High School. It is envisaged that, over the five year pilot, a total of 20 schools will be part of the Collaboration Schools Pilot.

School Nutrition Program:

The *National School Nutrition Programme (NSNP)* provided 475 555 learners with nutritious meals on a daily basis at 1 000 targeted Primary, Secondary and Special schools in 2018. The learners to be fed in 2019 are in 531 Quintile 1 – 3 primary schools, 293 114 beneficiaries; 114 Quintiles 1 – 3 secondary schools, 95 323 learners; 45 Special Schools, 11 102 identified learners and in 310 Quintiles 4-5 Primary and Secondary schools feeding 76 016 targeted learners. NSNP has created work opportunities for 2768 Volunteer Food Handlers (VFH) that prepare the food for the learners.

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 for five days a week. The breakfast programme has improved due to the partnerships that were formed between Tiger Brands Foundation (TBF) and Pioneer Foods in 16 and 5 schools respectively. The focus in 2019/20 will be on increasing the nutritious value of meals. The 2019/20 budget increase of 5.64% is a bit lower than the 5,85% received in the 2018/19 financial year. This was more due to purposes of alleviating the negative impact of food inflation as negatively affected by drought.

Besides the normal feeding programme and related areas of development, in 2018/19 the NSNP had a series of constructive engagements with our strategic partner, Department of Health (DoH), in planning for the Deworming campaign in February 2018 and August 2018. Some of our district officials have conducted site based training / orientation with educators and the deworming campaign can be considered a success as ninety-eight percent (98%) of the eligible learners were dewormed.

School Safety

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 cases for in-depth counselling where necessary. The Call Centre links with an extensive network of service providers that support the needs of clients. 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
- Redress and assistance due to massive potential job losses particularly in the rural areas.

This will continue in 2019.

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 continue to provide security mechanisms to selected schools in 2019 in order to enhance access control measures after the completion of baseline audits. The Safe Schools unit uses crime prevention strategies which include: Conflict Management; Disaster Management training; OHSA Substance Abuse; Anti-Bullying Safety Awareness and Advocacy.

Holiday and after-school programs are conducted at selected schools across the province. Safe Schools Fieldworkers conduct After Schools programs at selected schools. Together with the Department of Cultural Affairs and Sport, the WCED will continue to provide 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), community involvement and private security. Random searches and seizures as well as drug testing will be conducted in partnership with SAPS and other government departments.

The benefits observed in the 2013 pilot programme, in which trained School Safety Resource Officers were deployed at 6 schools in partnership with the City Of Cape Town (Metro Police), led to an agreement to support 18 schools from 1 June 2015 in providing a secure environment for teaching and learning.

The WCED will be testing a smart technology based, integrated, biometric surveillance and attendance system at four schools, namely Liwa and Litha Primary, COSAT and Lavender Hill Secondary.

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.*

Learner Transport Scheme

The *learner transport scheme* provides bus transport to and from school to around 61 000 learners, predominantly in rural areas. The policy currently provides transport for learners from rural areas who live 5 or more kilometres away from the nearest appropriate school. There are currently 567 transport scheme routes, predominantly in the rural areas. In-migration continues to place pressure to establish more transport routes to accommodate the growing demand for schooling.

In 2019 the focus will be on the re – advertisement of expired learner transport routes and the continued implementation of a new Bidding and contract document. The WCED is represented on the Provincial Road Traffic Management Co-ordinating Committee (PRTMCC) that is chaired by the head of the traffic department. This assists with safety and road-worthiness of school buses and school transport as it receives the priority attention of the traffic department.

5.2 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 be responsive and provide expert services and support to schools and teachers. The Customer Satisfaction Survey conducted annually reports its findings to the various directorates and districts who make adjustments to their service delivery models.

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. The relocation of WCED Head Office to a provincial owned facility is still part of the long term strategy. In the interim plans are being made for the WCED to relocate staff in Grand Central to a new leased facility in the City.
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 progressively move to the York building, which is provincial property undergoing renovations. The building in Worcester has had a re-vamp. The site in Ottery is currently in a re-zoning process to become the main office for Metro South. Discussions to relocate the West Coast Office from Paarl to Malmesbury continue.
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. Lenteguur (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.	The Edulis building is located on the CTLI campus in Kuilsriver.
	Edumedia	Mowbray

Resource needs

The WCED continues to refresh desktops and notebooks for corporate users, based on functionality, and is actively promoting the use of shared printing facilities.

The refresh of end user ICT equipment process has been adapted in order to phase in the provisioning of mobile devices. More officials have gained access to the corporate network through the use of the WCG WiFi facility.

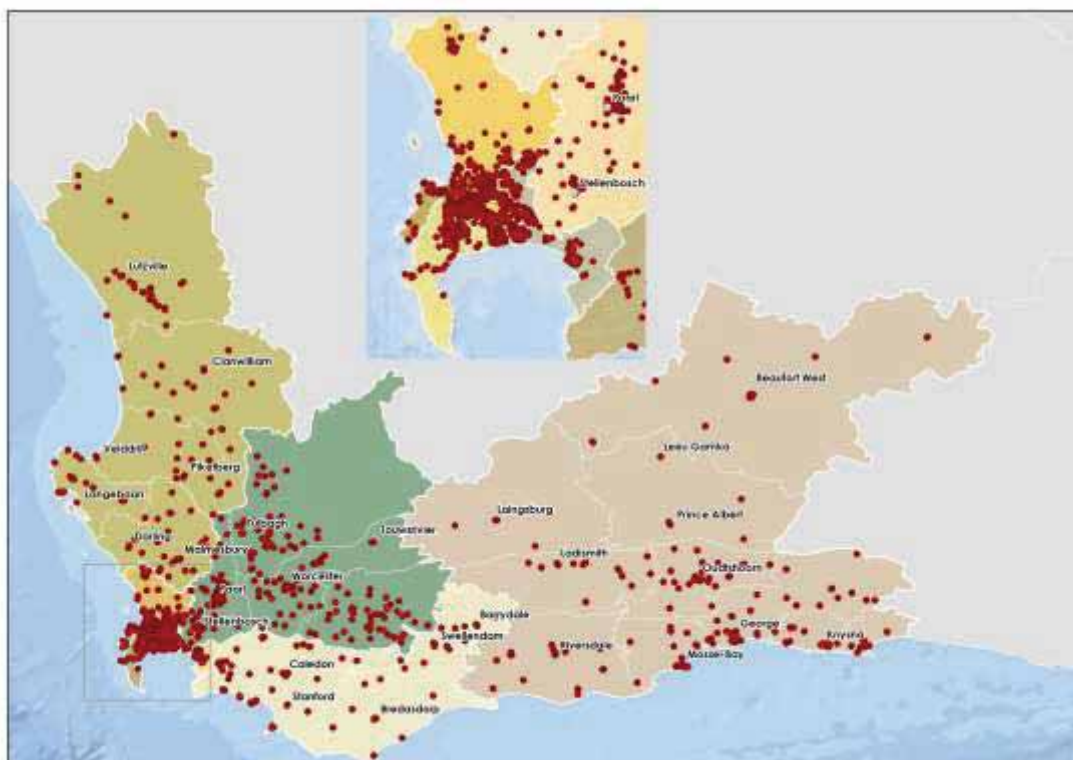
In line with the eVision, the WCED began providing curriculum officials with mobile devices enabling them to render support to schools and demonstrate the practical use of these devices in the classroom. This is been particularly useful for those officials placed in rural districts who have to spend many hours travelling between schools and the district offices.

Education Provisioning

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and registered ECD sites.

Spatial distribution

The current school distribution is shown below



Personnel

The tables below indicate the number of employees and the vacancies in the WCED at the end of December 2018. It should be noted that these figures fluctuate depending on the time of year.

Employment and vacancies by Programme, 24 December 2018							
Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	2 114	15	1 857	12%	23	1 880
	Programme 2	35 715	0	36 109	0%	213	36 322
	Programme 4	2 848	0	2 826	1%	28	2 854
	Programme 5	9	0	86	0%	35	121
	Programme 6	52	0	44	15%	4	48
	Programme 7	385	3	560	0%	4	564
	Total	41 123	18	41 482	0%	307	41 789
Educators	Programme 1	588	1	586	0%	9	595
	Programme 2	29 579	0	30 036	0%	103	30 139
	Programme 4	1 891	0	1 895	0%	5	1 900
	Programme 5	9	0	86	0	35	121
	Programme 6	6	0	6	0	0	6
	Programme 7	161	0	160	1	4	164
	Total	32 234	1	32 769	0	156	32 925
Public Service Personnel	Programme 1	1 526	14	1 271	17	14	1 285
	Programme 2	6 136	0	6 073	1	110	6 183
	Programme 4	957	0	931	3	23	954
	Programme 5	0	0	0	0	0	0
	Programme 6	46	0	38	17	4	42
	Programme 7	224	3	400	0	0	400
	Total	8 889	17	8 713	2	151	8 864

*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. 121 Educators in Programme 5 are Pre-Primary Personnel. These personnel are carried in additional posts.

Employment and vacancies by Salary Bands, 24 December 2018							
	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)	3 303	0	3 600	0	52	3 652
	Skilled (Salary Level [SL] 3-5)	4 880	7	4 492	8	77	4 569
	Highly skilled production (SL 6-8)	2 735	8	2 399	12	15	2 414
	Highly skilled supervision (SL 9-12)	30 158	3	30 944	0	161	31 105
	Senior Management (SL 13-16)	47	0	47	0	2	49
	Total	41 123	18	41 482	0	307	41 789

Employment and vacancies by Salary Bands, 24 December 2018							
	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
Educators	Lower Skilled (SL 1-2)	0	0	0	0	0	0
	Skilled (SL 3-5)	807	0	700	0	0	700
	Highly skilled production (SL 6-8)	1 538	0	1 353	0	0	1 353
	Highly skilled supervision (SL 9-12)	29 889	1	30 716	0	156	30 872
	Senior Management (SL 13-16)	0	0	0	100	0	0
	Total	32 234	1	32 769	0	156	32 925
Public Service Personnel	Lower Skilled (SL 1-2)	3 303	0	3 600	0	52	3 652
	Skilled (SL 3-5)	4 073	7	3 792	7	77	3 869
	Highly skilled production (SL 6-8)	1 197	8	1 046	13	15	1 061
	Highly skilled supervision (SL 9-12)	269	2	228	15	5	233
	Senior Management (SL 13-16)	47	0	47	0	2	49
	Total	8 889	17	8 713	2	151	8 864

The organogram is attached as Appendix F.

Delivery strengths and constraints

Schools are serviced by competent and experienced teams of district officials. Much of their work is informed by the District Improvement Plans (DIP) that includes the High and Primary School Improvement Plans. Schools prepare a School Improvement Plan (SIP). The School Improvement Monitoring (SIM) programme monitors the implementation and outcomes achieved as set out in the SIP using the SIM as a conversation guiding and monitoring tool. The SIM programme is supported by the relevant Head Office sections.

The annual Customer Satisfaction Survey (CSS) elicits and tracks feedback from schools about the services of the WCED. Every effort is made to respond to any weaknesses identified. The CSS is distributed to all Senior Management for deeper analysis and made available on the website.

The 2018 results have shown a general improvement in service delivery particularly in the focus areas of communication and assessment and examinations. These out-forward facing delivery directorates have received and will continue to receive, particular attention over the 2019/20 period through the Service Delivery Improvement Plan (SDIP). Improvements to the examination and communication directorates will continue to be made in an effort to continually improve the customer experience. The refreshing of the current website to enhance the end-user experience is an example of our commitment to service delivery.

5.3 Revisions to Legislative and Other Mandates

The Minister of Basic Education, in terms of paragraph 28(4D) of the National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R-12, issued under Government Notice 702 of 2017, published the intention to repeal the proviso on the compulsory offering of Accounting with Mathematics.

The Minister of Basic Education published the Basic Education Laws Amendment Bill in Government Gazette 41178, Notice 1101 dated 13 October 2017 and called for comments from stakeholders and interested parties. The draft Bill proposes amendments to the South African Schools Act, 1996 (Act 84 of 1996) and the Employment of Educators Act, 1998 (Act 76 of 1997). The WCED has given extensive input on the Amendment Bill which was submitted to the Department of Basic Education on 10 November 2017.

The WCED is represented on the Basic Education Laws Amendment Bill Task Team.

The Minister of Basic Education Published the Draft Policy on Home Education, in Government Gazette 41256, Notice 1257 dated 17 November 2017 and invited comments from stakeholders and interested parties. The draft Policy on Home Education deals with, amongst other things, with the application and process for registration of learners for home education, create clarity in regard to the powers and responsibilities of the Head of Department, provide for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home.

The WCED was also responsible for the collation of all comments received from stakeholders from all provinces. Collated comments were submitted to the Department of Basic Education.

The Minister of Basic Education invited interested parties and stakeholders to provide comments on the Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017. The draft Rural Education Policy aims to improve access to education, as well as improving the quality of education in rural schools. The Policy also provides a framework for the development of context-specific, relevant and sustainable strategies to deal with the challenges in rural schools.

The Council for General and Further Education Training and Quality Assurance (UMALUSI), called for written submissions from stakeholders and interested parties on the Policy and Criteria for Assessment of Qualifications on the General and Further Education and Training Qualifications Sub-Framework. The aim is to establish a coherent, coordinated and integrated system for establishing and maintaining standards in assessment, amongst other.

The Department of Basic Education has developed draft National guidelines on resourcing an Inclusive Education System and has requested comments or representations from interested persons. The draft national guidelines on Resourcing an Inclusive Education System deals with amongst other things, Special Schools, Special Schools/Resource Centers, Full-service Schools, Ordinary Public Schools, and District-based Support Teams. It addresses barriers in two focal areas: 1- teaching and learning; and 2 - psycho-social and health.

The Department of Basic Education has developed draft Curriculum and Assessment Policy Statements for Learners with Severe Intellectual Disability (SID) for Grades R-5. The Minister of Basic Education, after consultation with the Council of Education Ministers, and in terms of section 3(4)(l) of the National Education Policy Act, 1996 (Act 27 of 1996), has invited stakeholder bodies and members of the public to comment on the draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grades R-5, published on 20 May 2018. The purpose of this draft Policy is to provide a framework for inclusive, quality and developmental education for learners with moderate to severe intellectual disability and learning difficulties.

The Minister for Basic Education has called for written submissions from stakeholder bodies and members of the public on the Amendments to the National Policy pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination and the Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination. These policies form the basis for the Minister of Basic Education to determine norms for assessment relating to grade repetition in the Further Education and Training Phase as well as determining criteria for grade progression.

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 *Memorandum on the 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. All comments have been considered and some have been included in the Amendment Bill. The Bill has been legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier before it was submitted to the Office of the Speaker of Provincial Parliament on 15 December 2017.

The Amendment Bill, 2018 was published, for public comment, by Provincial Parliament on the 9 March 2018 in Provincial Gazette Extraordinary 7893, with the due date for comments set for 11 April 2018.

Provincial Parliament briefing on the Amendment Bill, 2018 took place on 17 April 2018.

Provincial Parliament had six Public Hearings throughout the Province, which started in 19 June 2018 and ended on 21 August 2018. Public Hearings and were held at the following places and venues:

Date (2018)	Town/City	Venue
19 June 18h30– 20h30	Caledon	Swartberg Secondary School, Caledon
25 June 18h30 – 20h30	Riversdale	Gerrit Du Plessis Secondary School, Riversdale
26 June 18h30 – 20h30	Oudtshoorn	Bridgton Secondary School, Oudtshoorn
17 July 18h30 – 20h30	Klawer	Klawer Community Hall, Klawer
14 August 18h30 – 20h30	Paarl	Klein Nederburg Secondary School, Paarl
21 August 18h30 – 20h30	Cape Town	Chamber, 6 th floor, Western Cape Provincial Legislature Building, Cape Town

On the 18 October 2018 the Standing Committee declared the Amendment Bill desirable with an amendment in relation to Intervention Facilities. On the 15 November 2018 a second hearing was held in Provincial Parliament and the Amendment Bill was supported with a majority vote.

On 22 November 2018 the Premier assented to the Amendment Bill which now declared it as an Act, titled The Western Cape Provincial School Education Amendment Act, 2018.

Amendment of Regulation 2(20) of the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, was published in Provincial Gazette Extraordinary 7869, Notice 13/2018 dated 29 January 2018.

Draft Regulations in terms of the *Western Cape Provincial School Education Amendment Bill*, are being prepared and will be submitted for approval. The following draft Regulations, Norms and Standards, Rules and Guidelines will be developed as a consequence and implementation of the said Act:

- Norms and Standards on Intervention Facilities
- Regulations relating to the Western Cape Schools Evaluation Authority
- Regulations relating to Collaboration Schools
- Regulations on Central Procurement of Goods and Services
- Regulations on Donor Funded Schools
- Regulations on Registration of Independent Schools
- Norms and Standards on Subsidies to Independent Schools
- Rules relating to Monitoring and Support in the Classroom
- Guidelines on the Exception to the Prohibition of Alcoholic liquor on School Premises or during School Activities

The Directorate: Policy Coordination held a Policy and Legislative Forum Meeting on the 27 July 2018. In this Forum, the key regulatory and implementation aspects of the WCED's policies were discussed, with the attendance of the relevant role-players and stakeholders.

First Draft on the developing of a new provincial policy relating to the Vetting of Service Providers visiting public schools has been completed and the document is ready for in-house consultation. The Policy will be called "Policy relating to Vetting against Sexual Offenders' Registers".

The Amendment to the Management and Control of Hostels at Public Schools and the Control over Immovable Property and Equipment of Hostels is being considered.

School Evaluation Authority (SEA) Pilot

The WCED developed new school quality standards, evaluation tools and reports and rationalised our inspection framework so that it focuses on what is most important for teaching and learning.

A data dashboard was developed to assist schools and districts in benchmarking performance and to identify common challenges. The pilot findings included interesting, innovative practices worthy of emulation at other schools. Evaluators will continue to be trained to collect information from schools and their stakeholders and give feedback on the value of the instrument, processes and reports.

The design principles, functions and organisational design for the SEA are under consideration.

In order to further its strategic objectives, the WCED will overhaul its accountability system by promoting robust governance and management, leadership skills and staff development. In the coming year, the Chief Evaluator and Lead Evaluators need to be appointed for the Authority to become fully operational. It is hoped that the first report will be published in the coming financial year.

6. Planned interventions and programmes

The WCED will focus District attention on School Functionality, Management and Governance, as well as innovative curriculum delivery in a bid to impact on the binding constraints of:

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

While Districts focus on school functionality, teacher development will continue to receive attention with particular focus on acquiring ICT skills for the adoption of ICT into classroom practice. A key area of teacher development will be introduced through the Change mindset intervention to encourage adaptability to change and to stimulate agility in the adoption of new innovative approaches to learning.

The role of the Representative Council of Learners (RCL) will be revisited with greater involvement of this learner group in the implementation in the values program, volunteerism and other contributions to improving the learning environment encouraged. As a result of the raised focus on the learner, the profile of the Learner Service Excellence awards will be expanded.

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 few years with the continued use and expansion of the e-administration systems and of the School Improvement and District Improvement Plans and School Improvement Monitoring.

Data-driven planning will guide decisions both at Head Office and District level. At a school level, the School Improvement Planning 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.

2019 marks the continuation of the drive to improve the embedded culture in education through continued work on changing mindsets and developing values-driven thinking opportunities for future focused education.

It is to be branded as: **2019: The Year of the Learner – Developing a Values Mindset** to mark a focus on learners and their responsibility and accountability in their learning transactions. 2017 saw the launch of raising the profile of particular components that fall within the ambit of education and educational improvement. These themes have become an entrenched aspect of the WCED's shift in culture towards an inclusive, diverse organisation striving to ensure quality service through the reflection of its values in the conduct of its people.

Systems and support for improved learning outcomes

People Management

Three vacancy lists for educators are planned for 2019. The e-recruitment system will incrementally facilitate all aspects of the recruitment process. Schools will be notified of their staff allocation for 2020 in August 2019 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 five 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 and learner), 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. Dedicated teacher and HOD support initiatives as part of the Grade R to 3, 100 Schools project will continue. The additional key programme focus areas will be ICT integration and on the teaching of learners with barriers to learning.

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; 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 2019, 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.

A functioning and involved governing body is one of the greatest indicators of a school that works. A key WCED focus is to ensure that the relations between school management teams and SGBs is strengthened and conflict is reduced. Key to this is the module on Governing bodies that has been developed on CEMIS. This allow WCED to have profiles of each elected governing body member at all schools in the provinces. The profile allows easy access to the training needs as well as training received for each governing body member. The module indicates the SGB Association with which the school is affiliated and allows schools to capture payments made to the governing body association(s).

SASA requires that governing bodies meet at least once per term. Schools can capture their planned and actual meeting dates on CEMIS. The revised Procedures for the Establishment and Election of Governing Bodies at Public Schools Regulations, 2017, as published in Provincial Gazette Extraordinary No. 7810, dated 17 August 2017, allows for the Head of Department to dissolve a governing body. The module allows schools to capture the details should the governing body be dissolved.

The Functionality Tool on CEMIS will assist schools and districts to evaluate the functioning of the elected governing body. The rating is done by the principal and chairperson of the governing body and signed off by the circuit manager. It includes rating governing bodies on Governing body policies and legislation, meetings and assets, financial management, and curriculum matters requiring governing body support. The effectiveness of the functionality tool will be assessed at the end of the reporting year.

Preparation for the 2020 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 2019 in order to assist with placement and planning for 2020.

All aspects of school readiness for 2020 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 2020. This includes the stocking of 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 online textbook ordering system on CEMIS will be utilized in 2019 for the procurement of CAPS top-up textbooks for the 2020 school year. The order process is planned to be activated in June 2019 for all schools. Orders will thereafter be submitted to the contracted publishers for the supply and delivery of the ordered textbooks. The delivery of the ordered textbooks to schools is expected to be completed by 30 November 2019.

Two online ordering opportunities (in May and August 2019) for the supply and delivery of stationery and cleaning materials for the 2020 school year, will be available to non-section 21 schools. Orders will be issued to the contracting service provider(s) for the supply and delivery of the ordered goods. Delivery of the ordered goods will be finalised by 30 November 2019.

The delivery of the 2020 Volume 1 workbooks for Grade 1 to 9 is expected to be completed by 31 October 2019. The delivery of the 2020 Volume 2 workbooks is expected to be completed prior to the end of the 2019/20 financial year.

Schools capture/confirm the delivery of DBE workbooks and identify, according to the expected learner enrolment, shortages or surpluses experienced. The CEMIS system is activated for a pre-determined period(s) during the year to afford schools to capture the number of workbooks actually received against the estimated learner enrolment in January and July respectively.

Education Districts can draw a report on EduInfoSearch which provides a report on each school's shortages/surpluses to facilitate the effective addressing of workbook shortages.

7. Overview of 2019/20 Budget and MTEF Estimates

7.1 Expenditure Estimates and Sector Budget Tables

BT ⁵ 001	Provincial education sector– Key trends					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	17,185,020	18,755,937	20,323,181	21,883,864	23,302,321	24,888,959
Conditional grants	1,519,499	1,558,992	1,517,457	1,596,533	1,526,807	1,633,826
Donor funding						
Other financing (Asset Finance Reserve and Provincial Revenue Fund)	557,962	221,193	282,096	160,291	168,780	
Own revenue	38,696	30,714	27,046	28,401	29,822	31,312
Total	19,301,177	20,566,836	22,149,780	23,669,089	25,027,730	26,554,097
Payments by programme (R'000)						
1. Administration	1,344,931	1,510,372	1,595,777	1,561,420	1,672,090	1,787,059
2. Public ordinary school education (see further splits below)	14,272,090	15,191,515	16,373,784	17,772,248	18,891,143	19,995,612
3. Independent school subsidies	101,026	106,912	113,387	119,510	126,203	133,018
4. Public special school education	1,124,477	1,188,911	1,252,049	1,338,949	1,440,983	1,546,312
5. Early Childhood Development	537,939	525,315	578,937	652,510	682,645	721,180
6. Infrastructure development	1,573,028	1,674,977	1,768,509	1,758,174	1,714,394	1,834,899
7. Examination & education related services	347,686	368,834	467,337	466,278	500,272	536,017
Total	19,301,177	20,566,836	22,149,780	23,669,089	25,027,730	26,554,097
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary level	8,694,233	9,314,745	9,761,181	10,639,596	11,322,851	11,991,066
2.2 Public secondary level	5,172,184	5,422,619	6,106,892	6,597,320	7,012,475	7,417,667
BT⁶ 001						
Provincial education sector– Key trends						
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)						
Current payment	16,268,696	17,523,898	18,780,294	20,215,743	21,321,448	22,700,312
Compensation of employees	14,133,743	15,178,886	16,349,134	17,729,599	18,911,880	20,077,057
▶ Educators	11,985,001	12,864,786	13,843,191	15,017,715	16,007,335	16,976,557
▶ Non-educators	2,148,742	2,314,100	2,505,943	2,711,884	2,904,545	3,100,500
Goods and services and other current	2,134,953	2,345,012	2,431,160	2,486,144	2,409,568	2,623,255
Transfers and subsidies	2,012,107	2,074,117	2,206,616	2,387,791	2,482,863	2,632,858
Payments for capital assets	1,011,685	958,096	1,157,135	1,059,510	1,217,035	1,214,198
Payments for financial assets	8,689	10,725	5,735	6,045	6,384	6,729
Total	19,301,177	20,566,836	22,149,780	23,669,089	25,027,730	26,554,097
ST003						
Provincial education sector– Resourcing effected via the post provisioning norms						
Programmes / Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total	
Posts distributed by model	22 308	4 626	1 568	1 509	30 011	
Public ordinary school education	20 947	4 329	1 487	1 439	28 202	
Public primary schools	13 602	2 732	935	1 061	18 330	
Public secondary phase	7 345	1 597	552	378	9 872	
Public special school education	1 361	297	81	70	1 809	

Source: Post Provisioning

⁵ BT stands for Budget Table

⁶ BT stands for Budget Table

7.2 Reconciling Expenditure Trends to Strategic Outcome-orientated Goals

On a national level, the work of the WCED is directly aligned to National Outcome 1 "Improved Quality of Basic Education". The Department's Annual Performance Plan outlines its links with the National Development Plan (NDP) and the Medium Term Strategic Framework and contains the WCED's latest scores on the key indicators of the national "Action Plan 2019, towards Schooling 2030".

The WCED is the lead department for the Provincial Strategic Goal Number 2 "Improve education outcomes and opportunities for youth development" which is supported by the Departments of Social Development and Cultural Affairs and Sport and, most recently, the Department of Community Safety.

The primary focus of the WCED is on improved education outcomes. The budget has been prioritised to ensure that there are ongoing improvements in this regard.

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>
Current payments	1,472,218	1,6380,066		1,158,680	115,580	678,076	411,123	20,215,743
Compensation of employees	962,792	15233,394		1,109,219	61,987	34,361	327,846	17,729,599
Educator	202,189	13,710,055		876,283	61,987		167,201	15,017,715
Salaries and wages	172,889	11,948,374		756,221	53,329		162,305	13,093,118
Social contributions	29,300	1,761,681		120,062	8,658		4,896	1,924,597
Non Educators	760,603	1,523,339		232,936		34,361	160,645	2,711,884
Salaries and wages	650,382	1,327,597		201,021		34,361	155,940	2,369,301
Social contributions	110,221	195,742		31,915			4,705	342,583
Goods and services	509,426	1,146,672		49,461	53,593	643,715	83,277	2,486,144
Administrative fees	1,017	101						1,118
Advertising	21,971	180			2		38	22,191
Minor Assets	5,644	274				5,000	16	10,934
Audit cost: External	16,529							16,529
Bursaries: Employees	1,305	1,370						2,675
Catering: Departmental activities	7,064	6,069		132	37		9,270	22,572
Communication (G&S)	11,282	257			1		1,414	12,954
Computer services	23,918	7					1	23,926
Consultants & professional services: Business and advisory services	47,546	166						47,712
Legal costs	8,185							8,185
Contractors	11,977	405					343	12,725
Agency and support/ outsourced services	38,479	392,678			31,711		2,191	465,059
Entertainment	190						2	192
Fleet services (including government motor transport)	17,822	522		6,850			1,005	26,199
Inventory: Learner and teacher support material	8,243	184,024		6,028	5,388		1,686	205,369
Inventory: Materials and supplies		198					8	206
Inventory: Other supplies	192,638	69,162		4,406	1,124	2,500		269,830
Consumable supplies	3,006	2,980		252	6		901	7,145
Consumable: Stationery, printing and office supplies	12,793	2,285		1,240			8,419	24,737

BT102								
	1. Admin	2. POSE	3. Indep	4. Spec	5. ECD	6. Infra	7. Exam	Total
Operating leases	3,229	46,156		21,884			6,459	77,728
Property payments	33,453	87,808				636,215	3,261	760,737
Transport provided: Departmental activity	2,271	327,553			7,279		3	337,106
Travel and subsistence	21,416	11,023		727	75		11,010	44,251
Training and development	9,618	9,691		7,942	7,777		1,577	36,605
Operating payments	6,445	1,388					31,580	39,413
Venues and facilities	3,224	2,221			192		3,867	9,504
Rental and hiring	161	154			1		226	542
Payments for financial assets	6,045							6,045
Transfers and subsidies	45,016	1,387,809	119,510	176,396	536,930	67,000	55,130	2,387,791
Departmental agencies and accounts	29	3					9,927	9,959
Non-profit institutions	36,142	1,296,416	119,510	174,453	534,858	67,000	45,111	2,273,490
Section 21 schools: LTSM,		838,256						838,256
Section 20 schools		115,916						115,916
Other educational institutions	36,142	342,244	119,510	174,453	534,858	67,000	45,111	1,319,318
Households	8,845	91,390		1,943	2,072		92	104,342
Payments for capital assets	38,141	4,373		3,873		1,013,098	25	1,059,510
Buildings and other fixed structures						1,013,098		1,013,098
Buildings						599,600		599,600
Other fixed structures						413,49-8		413,498
Machinery and equipment	36,976	4,356		3,873			25	45,230
Transport equipment	22,943	1,153		3,795			17	27,908
Other machinery and equipment	14,033	3,203		78			8	17,322
Software and other intangible assets	1,165	17						1,182
Grand total	1,561,420	17,772,248	119,510	1,338,949	652,510	1,758,174	466,278	23,669,089

The expenditure on education in the Province has grown on average by 7.10 per cent per annum in nominal terms since 2014/15. Education receives the second largest portion of the provincial budget.

The majority of the increased funding provides for increased demand and learner growth as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

The national sector initiatives target –

- Learning and Teaching Support Materials
- Infrastructure including equipment; water and sanitation; maintenance; furniture and desks
- Districts support of schools
- Teacher placements, deployment and development
- Information and Communication Technology (ICT) leading children into the 21st Century
- Rural focus on multi-grade, small and micro schools as well as learner transport
- Curriculum support
- Partners and social mobilisation for learner well-being and safety.

The number and category of learners are the main cost drivers in the allocation of the Department's budget. Learners fall into four broad funding categories: Grade R, primary school, secondary school and learners with special educational needs (LSEN).

The funding of educational institutions mainly consists of staff and "norms and standards" funding, except in the case of Grade R at independent sites, where they receive "norms and standards" funding, payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered.

All programmes rely on effective and efficient administration for their success, further necessitated by the binding constraints in which the WCED operates. **Programme 1** enables an efficient and improved administrative support structure, careful planning, reliable data and systems, committed staff combined with constant monitoring and evaluation to ensure the continued effectiveness of the department's services to schools and teachers.

Programmes 2 to 5 reflect on the four institution types funded and supported by the WCED; the results of external assessment of learners in these institutions and the support provided to learners, teachers and managers in the institutions.

Programme 2 - Public Ordinary School Education

Programme 3 - Independent School Subsidies

Programme 4 – Public Special School Education

Programme 5 – Early Childhood Development

The focus on the provision of accommodation is not only to assist with the continued growth in new enrolment, but also to assist with the eradication of backlogs through the construction of new schools, the expansion of classrooms and the provision of mobile classrooms. This needs is balanced with the need for replacement schools and maintenance objectives.

Programme 6 describes the steps taken in addressing the on-going infrastructure needs.

The WCED uses a variety of internal and external instruments to measure the extent to which our learners are making progress in learning. **Programme 7** describes the external examinations and tests administered by the WCED, the internal systemic assessments and the steps taken to further strengthen the services offered in this program.

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 2019, 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 2019:

- The main Human Resources services provided by the WCED will be (i) management of the Post Provisioning process with schools informed by August 2019, of their staffing allocations for 2020 (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.
- Continuation of the Five Year *Professional Development Strategy*.
- The School Improvement Plan (SIP) will be provided online. Schools can study their academic trends in order to make informed decisions about improvements and targets.
- The School Improvement Monitoring (SIM) tool will aid the monitoring of SIP.
- The WCED will follow up on the recommendations in the School Evaluation Authority (SEA) reports to acknowledge examples of best practice and provide appropriate support in areas requiring improvement and attention.
- Automated business processes will be enhanced to provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office.
- The CEMIS improvements are aimed at ensuring complete and reliable data.
- 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.
- Procurement processes will focus on cost efficiencies and accountability while ensuring effective and responsive improvements to internal processes to ensure improved service delivery.
- Risk identification and mitigation will receive heightened attention by senior management.
- Schools that need support with financial management will receive priority attention.
- The implementation of section 16A of the South African Schools Act, especially as it relates to the functions of the principal will be reviewed, monitored and evaluated on an ongoing basis.
- The Annual Customer Satisfaction Survey will continue to be used to assess efforts to improve administrative support and service delivery to our clients.
- The WCED Service Charter will be visibly displayed at service delivery sites.
- The Transform to Perform (T2P) Strategy will be initiated in preparation for the next five year strategic plan through the conceptualising and writing of all strategic and operational documents.
- The initial focus of T2P will be on the Mantra: Enter to Learn; Leave to Serve and the Leadership Development course for middle and senior managers.

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 2019/20 and risks⁷

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.

⁷ Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Strategic Objective 1.1	Develop and implement a 5 year teacher development plan.
Baseline (from 2015–2019 Strategic Plan)	<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> <p>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.</p>
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

Strategic Objective 1.2	Improve administrative and other support to schools, assisted incrementally by on-line services.
	<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>
Baseline (from 2015 – 2019 Strategic Plan)	<p>e-Recruitment: Facility to capture Curriculum Vitae online and apply for vacant educator posts.</p> <p>People Management Practices System (PMPS): Facility to track educator attendance and leave, electronic pay-sheet control management as well as contract appointment of teachers.</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 plan⁸.	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
	Professional development strategy meets resistance from teachers and unions.	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.
Develop and implement a 5 year teacher development plan.	Participation by teachers and unions in the profiling exercise and incentive programme is compromised.	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.

⁸ Note that this has since been developed and titled: "Professional Development Strategy 2016 - 2020"

Risk Overview: Programme 1		
Strategic Objectives	Risks	Mitigation
Improve administrative and other support to schools, assisted incrementally by on-line services.	Contrary to the principle of reducing the admin burden at schools, there is a growing pressure from stakeholders, such as the DBE, for the quarterly surfacing of learner level assessment data. The current functionality via CEMIS only provisions for aggregated performance data.	WCED, in collaboration with Cel, has developed an Integrated Educational management Information System (i-EMIS) strategy. The strategy provides mechanisms for data collection from school Administration Management Systems (SAMS) to a central repository. This will eliminate duplication and drive administration and reporting efficiencies in the provincial education system.
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.	The i-EMIS Strategy calls for usage of SAMS by all schools and this will time reduce the pressure caused by add-ons to CEMIS. In addition, the WCED has developed a Business Intelligence Strategy to address the needs of a mobile workforce.

Strategic Objective 1	Audited/Actual performance			Estimated performance		Medium term targets	
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1.1. Development and Implementation of Teacher Professional Development Plan	Plan Scoped	Plan initiated	Plan established	Plan evaluated	Plan re-crafted as required	Plan re-crafted as required	Continued alignment
1.1.2. Number of teachers ⁹ attending two week courses at the Cape Teaching and Leadership Institute	1 947	1 215	1 504	1 500	1 500	1 500	1 500
1.1.3. Number of teachers attending ICT Integration training	7 352 in 368 sessions	3 000	3 307	3 500	3 500	3 500	3 500
1.2 Number of schools using ¹⁰ online management services to conduct business	1 522	1 517	1 505	1 503	1 510	1 512	1 515

⁹ Includes school managers

¹⁰ All projections of this nature exclude schools with no learners and schools where learners are permanently enrolled elsewhere.

Strategic Objective 2 ¹¹	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Develop Strategic Framework and Implement Transform to Perform Strategy	New	New	New	Develop project plan and strategic documents	Implement plan	Monitor and report	Evaluate roll-out

Programme Performance Indicators for Programme 1	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPI 1.1: Number of public schools that use the provincial schools Administration and Management systems (CEMIS ¹²) to electronically provide data.	New	New	New	1 510	1 512	1 515
PPI 1.2: Number of identified management officials who attended Leadership Development Course (T2P) ¹³	New	New	New	400	350	300
PPI 1.3: Number of public schools displaying the Mantra: Enter to Learn; Leave to Serve	New	New	New	700	900	1 510
PPI 1.4: The percentage of school principals rating the support services of districts as being satisfactory	New	New	New	97%	97%	97%

1.2. Strategic Objectives and Quarterly Targets

Strategic Objectives and Quarterly Targets

Programme Performance Indicators		Reporting period	Annual target 2019/ 2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 1.4	Number of public schools that use the Provincial School Administration and Management systems (CEMIS) to electronically provide data.	Quarterly	1 510	1 510	1 510	1 510	1 510

1.3 Programme Performance Measures Annual Targets 2019/20

Programme Performance Measures for Programme 1	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM 101: Number of Public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data ¹⁴	1 517	1 505	1503	n/a	n/a	n/a
PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 517	1 505	1 503	1 510	1 512	1 515
PPM103: Percentage of education expenditure going towards non-personnel items	21.36%	20.99%	20%	25.09%	24.45%	24.50%
Numerator	4 122 643	4 316 463				
Denominator	19 301 176	20 566 836				

¹¹ This SO is new and marks the initiation of the T2P strategy

¹² Schools in the WCED use CEMIS to electronically supply data

¹³ This refers to the Ethos Leadership course for Middle and Senior Managers

¹⁴ WCED schools use CEMIS to electronically provide data. Changes to the TID have removed the use of CEMIS. Until SA-SAMS is a fully automated and live tool providing data in real time, the WCED will use CEMIS. PPI 1.1 has been developed to provide continued year-on-year comparisons.

Programme Performance Measures for Programme 1	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM 104: Percentage of schools visited at least twice by district officials for monitoring and support purposes.	100%	100%	100%	100%	100%	100%
Numerator	1 517	1 505				
Denominator	1 517	1 505				
PPM 106: Percentage of learners having access to information through a) Connectivity other than broadband; and b) Broadband ¹⁵	New	a. 2% b. 98%	a. 0% b. 100%	a. 3% b. 97%	a. 3% b. 97%	a. 2% b. 98%
Numerator (a) ¹⁶		22 242				
Denominator (a) ¹⁷		1 076 540				
Numerator (b)		1 054 298				
Denominator (b)		1 076 540				
PPM 107*: The percentage of school principals rating the support services of districts as being satisfactory	96%	97%	97%	n/a	n/a	n/a
Numerator	693	802				
Denominator	722	823				
PPM108*: Teachers absenteeism rate ¹⁸	3%	2%	3%	3%	3%	3%
Numerator	141 588	107 163				
Denominator	5 827 296	5 558 365				
PPM109*: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year. ¹⁹	174	868	175	870	880	890
PPM110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	20%	42%	50%	60%	70%	80%
Numerator	32	67				
Denominator ²⁰	160	160				

* These PPMs has previously been reported in programme 2. From 2019 -2020 PPM108 and 109 will include Public Special Schools.

1.4 Programme Performance Measures Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/ 2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 510	1 510	1 510	1 510	1 510
PPM 104	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	Quarterly	100%	100%	100%	100%	100%
PPM 108	Teachers absenteeism rate	Annual	3%	3%	3%	3%	3%

¹⁵ The increase in learner numbers due to in-migration has had an impact on the learners that can be reached with connectivity supplied by the department.

¹⁶ Numerator of 36 schools falling in this category

¹⁷ Denominator includes all learners in PO and PS schools excluding pre grade R and LSEN in PO schools

¹⁸ Had been reported as PPM 206. Data provided for continuity.

¹⁹ Data provided for Grade 1-12 teachers only. Grade R practitioners employed by SGBs.

²⁰ A sample size of 20 schools per district is used.

1.5 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	6,922	7,396	7,705	8,160	8,765	9,406
1.2 Corporate services	269,148	289,665	332,504	343,273	368,915	395,771
1.3 Education management	1,047,295	1,194,280	1,227,975	1,178,358	1,261,013	1,346,685
1.4 Human resource development	1,506	1,399	4,934	6,316	6,668	7,025
1.5 Education Management Information System (EMIS)	20,060	17,632	22,659	25,313	26,729	28,172
Total	1,344,931	1,510,372	1,595,777	1,561,420	1,672,090	1,787,059
Payments by economic classification (R'000)						
Current payment	1,268,427	1,414,741	1,495,546	1,472,218	1,577,892	1,687,773
Compensation of employees	777,703	830,985	892,854	962,792	1,040,272	1,121,920
►Educators	163,320	174,509	187,502	202,189	218,460	235,606
►Non-educators	614,383	656,476	705,352	760,603	821,812	886,314
Goods and services and other current	490,724	583,756	602,692	509,426	537,812	565,853
Transfers and subsidies	40,557	51,631	58,630	45,016	47,535	50,101
Payments for capital assets	27,258	33,275	35,866	38,141	40,279	42,456
Payments for financial assets	8,689	10,725	5,735	6,045	6,384	6,729
Total	1,344,931	1,510,372	1,595,777	1,561,420	1,672,090	1,787,059

1.6 Performance and Expenditure Trends

Increase attributable due to the improvement of conditions of service as well as inflation.

Sub-programme 1.3: Education Management

The decrease in aggregate expenditure in 2018/19 is mainly due to the reduced funding for Information and Communication Technology (ICT).

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 2019, 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 2019:

- 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 school management, curriculum management, quality teaching and learning, resources, identifying and 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.
- Monitor Implementation of three year rolling SIP and other key activities during school visits using SIM or to assess against a set of key indicators.
- Establish and provide operational support to the School Evaluation Authority (SEA).
- Support of, and provisioning to, schools, based on their needs.
- Provide, support and monitor the use of learner workbooks, 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.
- Support the Apprenticeship and After-school game Changers
- Use the prescribed norms in the Foundation and Intermediate Phases to benchmark the learners' mastery of literacy and numeracy or vocabulary and reading fluency with understanding and number sense with the ability to calculate 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 targeted interventions to reduce these.
- Increase the capacity of teachers to differentiate the curriculum and assessment to cater for the needs of all learners in their class.
- Implement the eLearning strategy to enhance the effectiveness of quality teaching in supporting differentiated learning needs.
- Expand the current implementation of the incremental Introduction of African Languages programme to all schools that do not offer an African Language. This national strategy for targeted schools began in Grade 1 classes in 2018 and thereafter extend each year to the next grade.

- Use funds for the support of learners in poor communities 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 infrastructure grant.
- 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 implementation, creating a quality learning environment, creating an inclusive environment and encouraging subject choices that will open up study and work opportunities for their learners.
- Expansion of the Collaboration school model
- Initiation of the intervention facility
- 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.
- Provide training and support to FET teachers where subjects will implement curriculum or assessment changes.
- Monitor implementation on the Technical specialisation of Curriculum and Assessment Policy Statement (CAPS) for Technical High schools.
- Monitor delivery of Learning and Support Material for the Grade 12 Technical subjects.
Ensure MST provisioning in the following areas:
 - Training of teachers in Technical Schools in Specialisation areas and Technical Maths and Science;
 - Supply of equipment, machinery, tools and workshop and laboratories consumables and apparatus;
 - Support learners in Maths, Science and Technology related competitions and additional study programmes;
 - Support teachers in teaching methodology and subject content for Maths, Science and Technology subjects at all grades.

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 transferring National Department 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 2019/20 and Risks²¹

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. 5. School management will ensure a learner-based focus 6. School management to accept accountability for their full functions. 7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations <p>Improve the frequency and quality of the monitoring and support services provided by district offices to schools</p>

²¹Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Strategic Objective 2.2.	Ensure improved school management
	<ol style="list-style-type: none"> 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. 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. 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. 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. 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. 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. 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. 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).

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. 77 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 access to materials to schools and teachers, including online access to books 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.

Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
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>

Strategic Objective 2.4.	Provide social support and the platform for youth development
	<ol style="list-style-type: none"> 1. Ensure that all schools are funded at the minimum per learner levels. 2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption 3. Increase the number of “No Fee” schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe schools programme and in partnership with other departments 6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication.

Strategic Objective 2.4.	Provide social support and the platform for youth development
	<p>7. Implement the Youth Development Strategy through the following:</p> <ul style="list-style-type: none"> - Support for Mass Opportunity and Development (MOD) 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>
Baseline (from 2015 – 2019 Strategic Plan)	<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>
	<p>The eLearning programme achieved technology supply but does not adequately support effective integration of ICTs to enhance the quality of teaching and learning</p>	<p>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.</p>
2.2. Ensure improved school management	<p>WCED strategies and plans are met with resistance by schools</p>	<p>Involve role-players 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. 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.	<p>Targets are too ambitious and the problems to be addressed are of a serious nature.</p>	<p>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.</p>
2.4. Provide social support and the platform for youth development	<p>Not enough learners take advantage of the After School programme.</p>	<p>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</p>

Risk Overview: Programme 2

Objective	Risks	Mitigation
		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 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Curriculum management strategies developed and implemented	Strategies developed per district	Implemented	Informal Evaluation Conducted	Review	Revise plans	Implement revised plans	Monitor revised Plans

Strategic Objective 2.2.	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of schools visited quarterly for management support	1 522	1 517	1 505	1 503 ²²	1 510	1 512	1 515

Strategic Objective 2.3	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.1 Number of schools receiving Local Area Networks.	50	128	128	110	100	100	100
2.3.2 Number of subject specific computer lab refreshes.	48	90	77	80	80	80	80
2.3.3 Number of computer suite refreshes (Slim Labs).	New	New	705	455	176	177	Project complete
2.3.4 Number of schools provided with technology enabled classrooms (Smart Classrooms).	64	80	79	80	82	85	87
2.3.5 Number of technology enabled classrooms (Smart Classrooms).	917	1061	1090	1080	1090	1110	1120

²² Hospital Schools have been removed from target

Strategic Objective 2.4.	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Provide financial support for schools ²³	566 968	579 844	591 936	608 482	624 799	624 799	624 799

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPI 2.1 Percentage of learners retained in the school system from Grades 10 – 12	68%	67%	68%	69%	70%	70%	70%
Numerator	53 592	50 904	49 454				
Denominator	78 812	75 838	72 430				
PPI 2.2: Percentage of learners who are in classes with no more than 45 learners. 24	New	New	New	New	84%	85%	86%

2.2. Strategic Objectives and Quarterly Targets

The PPI 2.3 below replaces PPM 205 which had been made a statistical indicator. The WCED monitors and reports on learner absenteeism and monitors attendance at schools. The targets presented below are reported quarterly.

Programme Performance Indicators		Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 2.3	Learner absenteeism rate	Quarterly	6.5%	6.5%	6.5%	6.5%	6.5%

2.3. Programme Performance Measures Annual Targets 2019/20

Programme Performance Measures for Programme 2	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM201: Number of full service schools servicing learners with learning barriers.	40	48	56	64	72	80
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	69.32%	71%	71.5%	72%	73%	74%
Numerator	63 720	66 297				
Denominator	91 842	94 006				
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	61.23%	62%	62%	62%	62%	62%
Numerator	48 430	51 826				
Denominator	78 928	83 901				

²³ This reflects the number of no fee learners in PO schools

²⁴ Actual figures are provided for this indicator.

Programme Performance Measures for Programme 2	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM204: Number of schools provided with multi-media resources ²⁵	80	79	80	37	0 ²⁶	0
PPM205: Learner absenteeism rate *statistical	5%	6%	6.5%	n/a	n/a	n/a
Numerator	11 793 721	9 096 846				
Denominator	216 769 603	150 137 661				
PPM206: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.	579 844	591 936	608 482	624 799	624 799	624 799
PPM207: Number of educators trained in Literacy/Language content and methodology.	561	847	600	500	500	500
PPM208: Number of educators trained in Numeracy/ Mathematics content and methodology.	654	658	700	500	500	500
PPM209: The average hours per year spent by teachers on professional development activities. ²⁷	80	80	80	80	80	80
PPM211: Percentage of teachers meeting required content knowledge levels after support. ²⁸	New	28.8%	20%	30%	32%	34%
Numerator		152				
Denominator		527				
PPM212: Percentage of learners in schools with at least one educator with specialist training on inclusion.	New	8.6%	11%	27% ²⁹	28%	29%
Numerator		88 163				
Denominator		1 020 808				
PPM213: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	50%	63%	63%	65%	65%	65%
Numerator	359	378				
Denominator	708	600				
PPM214: Percentage of learners who are in classes with no more than 45 learners. ³⁰ *statistical	New	87.52%	86.4%	n/a	n/a	n/a
Numerator		952 335				
Denominator		1 088 093				
PPM215: Percentage of schools where allocated teaching posts are all filled. ³¹	81%	80%	80%	80%	80%	80%
Numerator	1 174	1 152				
Denominator	1 444	1 440				

²⁵ This refers to schools to be provided with SMART classrooms. Dependencies: Budget availability, Rate of Exchange and Local economy.

²⁶ Target of zero as roll out for this project complete.

²⁷ This refers to the formal training provided at the Cape Teaching and Leadership Institute.

²⁸ Self-Assessment is voluntary and required pass rate is 80%. This PPM is linked to PPM 211 and dependent on a nationally provided tool. In the absence of such, WCED conducts internal self-assessment.

²⁹ Teachers with accredited short courses that have recently been developed as a qualification are included.

³⁰ Actual figures are provided for this indicator.

³¹ Actual figures are provided for this indicator

Programme Performance Measures for Programme 2	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	99.7%	100%	99.8%	99.8%	99.8%	99.8%
Numerator ³²	653 920	1 021 492				
Denominator	655 888	1 021 492				
PPM218: Percentage of schools producing a minimum set of management documents at a required standard.	80%	90%	95%	95%	95%	95%
Numerator	1 152	1 296				
Denominator	1 444	1 440				
PPM219: Percentage of schools with more than one financial responsibility on the basis of assessment.	100%	100%	100%	92.6% ³³	92.6%	92.6%
Numerator	1 444	1 440				
Denominator	1 444	1 440				
PPM220: Percentage of learners in schools that are funded at the minimum level ³⁴	43%	100%	100%	100%	100%	100%
Numerator	416 955	996 886				
Denominator	991 303	996 886				

Note: PPM 210 and PPM 217 have been moved to Annexure H as DBE has been unable to provide the tools required to adequately measure and report against these indicators.

2.4. Programme Performance Measures Quarterly targets for 2019/20

The indicators above are annual targets.

2.5. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	8,694,233	9,314,745	9,761,181	10,639,596	11,322,851	11,991,066
2.2 Public secondary level	5,172,184	5,422,619	6,106,892	6,597,320	7,012,475	7,417,667
2.3 Human resource development	54,294	67,637	100,477	106,146	112,573	119,213
2.4 Conditional grants	351,379	386,514	405,234	429,186	443,244	467,666
Total	14,272,090	15,191,515	16,373,784	17,772,248	18,891,143	19,995,612
Payments by economic classification (R'000)						
Current payment	13,082,968	14,065,466	15,123,314	16,380,066	17,423,008	18,445,010
Compensation of employees	12,150,947	13,049,206	14,028,058	15,233,394	16,216,222	17,171,502
- Educators	10,935,852	11,744,285	12,625,252	13,710,055	14,594,600	15,454,352
-Non-educators	1,215,095	1,304,921	1,402,806	1,523,339	1,621,622	1,717,150
Goods and services and other current	932,021	1,016,260	1,095,256	1,146,672	1,206,786	1,273,508
Transfers and subsidies	1,187,473	1,123,527	1,246,319	1,387,809	1,463,518	1,545,736
Payments for capital assets	1,649	2,522	4,151	4,373	4,617	4,866
Total	14,272,090	15,191,515	16,373,784	17,772,248	18,891,143	19,995,612

³² This reflects the delivery status of ordered textbooks to cover supply to learners. The TID has been changed for the 2019-20 reporting year.

³³ This is to ensure alignment with the indicator definition description

³⁴ During 2016/17, the WCED could only afford to fund the No Fee schools at R1 144 per learner which is below the National Table of Targets of R1 177 per learner

BT 202	Public Primary Level – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by economic classification (R'000)						
Current payment	7,923,535	8,586,077	9,023,948	9,776,017	10,408,575	11,024,763
Compensation of employees	7,571,622	8,217,972	8,598,759	9,336,522	9,942,134	10,532,083
- Educators	6,814,460	7,396,175	7,738,883	8,402,870	8,947,921	9,478,875
- Non-educators	757,162	821,797	859,876	933,652	994,213	1,053,208
Goods and services and other current	351,913	368,105	425,189	439,495	466,441	492,680
Transfers and subsidies	770,698	728,668	737,233	863,579	914,276	966,303
Payments for capital assets						
Total	8,694,233	9,314,745	9,761,181	10,639,596	11,322,851	11,991,066

BT 203	Public Secondary Level – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by economic classification (R'000)						
Current payment	4,803,315	5,080,735	5,674,591	6,145,506	6,534,873	6,913,746
Compensation of employees	4,557,788	4,800,044	5,383,562	5,847,836	6,221,082	6,582,226
- Educators	4,102,009	4,320,040	4,845,206	5,263,052	5,598,974	5,924,003
- Non-educators	455,779	480,004	538,356	584,784	622,108	658,223
Goods and services and other current	245,527	280,691	291,029	297,670	313,791	331,520
Transfers and subsidies	368,564	341,884	432,301	451,814	477,602	503,921
Payments for capital assets	305					
Total	5,172,184	5,422,619	6,106,892	6,597,320	7,012,475	7,417,667

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2019/20)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R	
2.1 Public Primary Level					
Non Section 21 schools	181	167 046	133 795	1 214	
Quintile 1 (poorest)	21	15 334	11 032	1 390	
Quintile 2	32	42 349	30 467	1 390	
Quintile 3	41	50 186	36 105	1 390	
Quintile 4	58	48 501	38 040	1 251	
Quintile 5 (least poor)	29	10 675	18 151	567	
Section 21 schools	882	581 349	557 110	1 061	
Quintile 1 (poorest)	231	86 455	62 148	1 390	
Quintile 2	104	103 718	74 611	1 390	
Quintile 3	93	103 939	74 776	1 390	
Quintile 4	203	213 926	172 696	1 211	
Quintile 5 (least poor)	251	73 311	172 879	377	
Total	1 061	748 395	674 137	1 087	

BT 204 Public Ordinary School – Resourcing effected via the school funding norms (2019/20)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.2 Public secondary level				
Non Section 21 schools	73	69 897	67 192	1 032
Quintile 1 (poorest)	5	5 388	3 876	1 390
Quintile 2	11	17 171	12 353	1 390
Quintile 3	18	24 367	17 530	1 390
Quintile 4	21	16 421	17 173	937
Quintile 5 (least poor)	18	6 550	16 260	467
Section 21 schools	304	231 691	285 575	760
Quintile 1 (poorest)	18	29 332	21 102	1 390
Quintile 2	19	31 595	22 730	1 390
Quintile 3	51	71 382	51 354	1 390
Quintile 4	71	58 282	67 805	864
Quintile 5 (least poor)	145	41 100	122 584	327
Total	377	301 588	352 767	813
Total for non-Section 21 schools	254	236 943	200 987	1 161
Total for Section 21 schools	1 186	813 040	842 685	983
Total for Quintile 1	275	136 509	98 158	1 390
Total for Quintile 2	166	194 833	140 161	1 390
Total for Quintile 3	203	249 873	179 765	1 390
Total for Quintile 4	353	337 131	295 714	1 132
Total for Quintile 5	443	131 637	329 874	377
Grand total	1 440	1 049 983	1 043 672	1 015
Programme 2 (non-personnel non-capital budget)		2 488 686		
Level of 'top-slicing'		38.77%		

2.6. Performance and Expenditure Trends:

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

The increase in expenditure is largely 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 largely due to improvement in conditions of service as well as inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is largely to accommodate inflationary adjustments.

3. Programme 3: Independent School Subsidies

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

Analysis per programme:

Independent schools can be categorized as follows: those that serve poor learners and receive a subsidy from and are registered with the WCED and those that do not receive a subsidy, but which must be registered with the WCED. Independent schools referenced in this program should be understood as being registered with the WCED.

Key focus areas for 2019:

- Monitor compliance with and implementation of the Regulations relating to the Registration of, and Subsidies to, registered Independent Schools.³⁵
- Amendment of the current Regulations governing the registration and subsidisation of independent schools will be finalised and introduced in 2019. 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 the subsidies received from the WCED are utilised by subsidised independent schools. The amendments will also address the process to be followed during deregistration and withdrawal of a subsidy.
- Monitor 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 governance matters including; survey compliance, financial compliance, Umalusi accreditation and SACE registration.
- Promote quality improvement through supportive monitoring of independent schools.
- Ensure the timeous transfer of approved subsidies to qualifying schools.
- Invite, and support the participation of registered independent schools in the WCED Grades 3, 6 and 9 systemic tests.
- Extend the invitation to attend WCED training courses to teachers at independent schools.
- Co-ordinate and report internally on WCED support to Independent Schools.
- Prepare and submit quarterly reports on the Programme Performance Measure.
- Contribute to the refinement of policy and support of the sector through participation in national forums that deal with Independent Schools.

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

³⁵These 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 2019/20 and Risks³⁶

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 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of registered independent schools receiving subsidies	40%	37%	40%	40%	40%	40%	40%
Numerators and Denominators for actual achievement provided with PPMs.							

3.2. Strategic Objective Quarterly Targets for 2019/20

The targets presented above are annual targets.

³⁶ 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 2019/20

Programme Performance Measures for Programme 3	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM301: Percentage of registered independent schools receiving subsidies	37% ³⁷	40%	40%	40%	40%	40%
Numerator	100	101				
Denominator	268	252				
PPM302: Number of learners at subsidised registered independent schools	18 316	20 056	18 845	19 000	19 000	19 000
PPM303: Percentage of registered independent schools visited for monitoring and support	92%	109.5% ³⁸	90%	90%	90%	90%
Numerator	246	275				
Denominator	268	252				

Numerators and Denominators are provided for actual achievement only.

3.4. Programme Performance Measure Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	90%	21%	21%	22%	26%

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301	Independent School Subsidies – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by Sub-Programme (R'000)*						
3.1 Primary level	61,143	60,469	62,533	65,910	69,601	73,359
3.2 Secondary level	39,883	46,443	50,854	53,600	56,602	59,659
Total	101,026	106,912	113,387	119,510	126,203	133,018
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	101,026	106,912	113,179	119,510	126,203	133,018
Payments for capital assets	0	0	0	0	0	0
Total	95,384	106,912	113,179	119,510	126,203	133,018

³⁷ Eleven new independent schools were registered.

³⁸ Additional Resource resulted in schools visited multiple times.

BT 302		Independent School Subsidies – Resourcing effected via the school funding norms (2018)		
Subsidy Level	Primary/Secondary Categories	Total Expenditure R'000	Number of Learners	Expenditure per learner (R)
60 (poorest)	Primary – 28	44 195	6 864	6 392
	Secondary – 18	32 115	3 810	8 429
40	Primary – 24	12 261	2 877	4 262
	Secondary – 8	9 446	1 681	5 619
25	Primary – 18	4 746	1 782	2 664
	Secondary – 15	2 796	796	3 512
15	Primary – 21	4 549	3 013	1 598
	Secondary – 9	2 805	1 331	2 107
0 (least poor)	Primary – 0	Nil	Nil	Nil
	Secondary -0	Nil	Nil	Nil
Total		113 179	22 154³⁹	

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.

³⁹ 37 schools are combined institutions that offer both primary and secondary schooling.

In all, 104 schools are subsidized at different levels for Primary and for Secondary learners. The weighted SNE learner enrolment is included in the above total of 22154

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 2019:

- 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 teams
 - Provide support and advice to district accommodation 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.
 - Public Ordinary Schools (PO):
 - Build the capacity of Public Ordinary Schools to become more inclusive
 - Strengthen designated full service/inclusive schools in each district as inclusive education flagship schools
 - Improve accessibility to full service/inclusive schools by installing ramps and making classroom and toilet adaptations in order to accommodate learners with physical barriers to learning
 - Optimise identification of learners who experience barriers to learning, including tracking on CEMIS, so that support can be rendered
 - Identify learners in public ordinary schools in need of ICTs, assistive devices/technology and specialised equipment and manage the loan of such devices to identified learners in full service/public ordinary schools
 - Public Special Schools (PS):
 - Transforming 27 of the 71 special schools into resource centres
 - Strengthen all Public Special Schools by, inter alia:
 - 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 CAPS Grade R to 12 where applicable
 - in collaboration with curriculum units, support and monitor implementation of adapted technical occupational curricula where applicable
 - 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
 - Optimise use of specialist resources at Public Special (PS) Schools by, inter alia:
 - conducting 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
 - prioritisation of high support out of school learners for placement at special schools
 - ensuring that learners identified for high level support who cannot immediately be placed at special schools receive outreach support from special schools at ordinary schools
 - Provide access to quality education to children with severe to profound intellectual disability (SPID) in Special Care Centres via 6 multi-disciplinary outreach teams funded by the national LSPID Conditional Grant
- Identify and disseminate local examples of good practice in inclusive education/addressing barriers to learning.
 - Disseminate information on barriers to learning and development, special educational needs, differentiated teaching, etc. via the website, pamphlets, DVDs, Inclusive Education on-line course, CTLI courses, etc
- Developing capacity in all sectors of the Education Department to understand barriers to learning and special education needs.
- 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 SGB's
 - 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 and Schools for Severe Intellectual Disability regarding the new Technical Occupational curricula

- 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. Learners 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 transferring National Department 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 2019/20 and Risks⁴⁰

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. Early identification of barriers to learning and implementing a support programme to address these developmental delays. 6. To provide specialised support services – specialised education support, learning support, psychological services, school social work services, medical and therapeutic services. 7. To link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners experiencing barriers to learning or who have special educational needs
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.

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.</p> <p>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.</p> <p>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 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of full service schools servicing learners with learning barriers	40	40	48	56	64	72	80

⁴⁰Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

4.2 Strategic Objective Quarterly Targets for 2019/20

The targets presented above are annual targets.

4.3 Programme Performance Measures Annual Targets for 2019/20

Programme Performance Measures for Programme 4	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM401: Percentage of special schools serving as Resource Centres	37%	36%	38%	40%	42%	42%
Numerator	24	25				
Denominator	71	71				
PPM402: Number of learners in public special schools	18 854	18 870	18 750	18 900	19 000	19 000
PPM403: Number of therapists/specialist staff in special schools	275	275	281	295	295	295

4.4 Programme Performance Measures Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	295	295	295	295	295

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,124,477	1,177,510	1,225,842	1,312,750	1,411,483	1,515,189
4.2 Human resource development			1	1	1	1
4.3 Conditional grants		11,401	26,206	26,198	29,499	31,122
Total	1,124,477	1,188,911	1,252,049	1,338,949	1,440,983	1,546,312
Current payment						
Current payment	930,602	984,271	1,075,378	1,158,680	1,250,547	1,345,592
Compensation of employees						
Compensation of employees	894,943	949,663	1,034,057	1,109,219	1,198,154	1,290,255
- Educators						
- Educators	707,005	750,234	816,905	876,283	946,542	1,019,301
- Non-educators						
- Non-educators	187,938	199,429	217,152	232,936	251,612	270,954
Goods and services and other current						
Goods and services and other current	35,659	34,608	41,321	49,461	52,393	55,337
Transfers and subsidies						
Transfers and subsidies	157,077	167,828	172,996	176,396	186,347	196,411
Payments for capital assets						
Payments for capital assets	36,798	36,812	3,675	3,873	4,089	4,309
Total	1,124,477	1,188,911	1,252,049	1,338,949	1,440,983	1,546,312

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

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

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is mainly due to the decrease of the national conditional grant, i.e. 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 2019, the WCED will continue to focus on quality provisioning of Grade R at public ordinary schools and registered independent sites to ensure that learners who enter Grade 1 are sufficiently prepared for school.

Key focus areas for 2019:

- Continue to provide new and additional classrooms at public schools, where required, to increase Grade R enrolment.
- All schools with new classrooms will receive funding for furniture and a basic start-up ECD resource pack.
- Register new independent sites to further increase access and enrolment in the sector.
- Train 489 students as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. The students will be trained in the necessary skills and experience at ECD Levels 1, 4 and 5 in order to assist ECD practitioners in creating a stimulating environment for 0-4 year olds. These eighteen-month courses will form the basis of the career pathing for Grade R practitioners.
- Provide CAPS training to all novice Grade R practitioners and provide ongoing classroom support.
- Continue to provide transport to Grade R learners in rural areas.
- Train and 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 to Pre-Grade R practitioners enrolled at TVET Colleges and training on the National Curriculum Framework (NCF)

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 transferring National Department and funded by a conditional grant.

5.1 Strategic Objectives and Annual Targets for 2019/20 and Risks⁴¹

Programme 5: Strategic Objective	
Strategic Objective 5.1	<ul style="list-style-type: none"> To provide specific public ordinary schools and identified⁴² 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. Establishment of Grade R teacher posts from 2015/16 through to 2019/20 6. 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	Support for registered independent sites will continue so that the enrolment targets are met and quality education is provided
	Quality of teacher training	Ensure that new appointees are well-qualified and provide upskilling for those already in posts
	Qualified Grade R teachers moving to Grade 1 to be permanently appointed and enjoy WCED benefits	Posts must be made available for qualified Grade R teachers

⁴¹Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

⁴² Identified refers to registered independent sites

Strategic Objective 5	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of public schools that offer Grade R	974	986	989	987	987	989	990

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	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM501: Number of public schools that offer Grade R	986	989	987	989	989	989
PPM502: Percentage of Grade 1 learners who have received formal Grade R education. ⁴³	69.91%	75%	75%	76%	77%	78%
Numerator	1 111	70 067				
Denominator	1 587	93 361				
PPM503: Number and percentage of grade R practitioners with NQF level 6 and above qualification each year.	New	627 30%	820 35%	711 33%	753 34%	795 35%
Numerator		627				
Denominator		2 058				

5.4. Programme Performance Measures Quarterly Targets for 2019/20

The targets presented above are annual targets.

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Early Childhood Development – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	358,737	358,756	398,336	435,596	461,539	488,135
5.2 Grade R in early childhood development centres	67,247	66,777	75,550	84,057	88,764	93,557
5.3 Pre-grade R Training	99,812	94,663	90,202	125,323	132,341	139,487
5.4 Human resource development			1	1	1	1
5.5 Conditional grants	12,143	5,119	14,848	7,533		
Total	537,939	525,315	578,937	652,510	682,645	721,180
Payments by economic classification (R'000)						
Current payment	94,255	102,457	110,700	115,580	123,602	131,949
Compensation of employees	61,129	59,364	58,552	61,987	67,008	72,301
▶ Educators	61,129	59,364	58,552	61,987	67,008	72,301
▶ Non-educators	0	0	0	0	0	0
Goods and services and other current	33,126	43,093	52,148	53,593	56,594	59,648
Transfers and subsidies	443,684	422,858	468,237	536,930	559,043	589,231
Payments for capital assets						
Total	537,939	525,315	578,937	652,510	682,645	721,180

⁴³ This number includes learners coming from registered independent Grade R/ECD sites

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 largely 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 largely 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 reduced allocation received 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:

The objective of educational infrastructure spending is to contribute towards Educational outcomes in all areas of education. In 2019, the focus for this programme will be twofold:

- Accommodation for growth; and
- Maintenance.

The focus on the provision of accommodation is not only to assist with the continued growth in new enrolment, but also to assist with the eradication of backlogs through the construction of new schools, the expansion of classrooms and the provision of mobile classrooms. This needs to be balanced with the need for replacement schools and maintenance objectives, all within a limited budget which does not increase with the ever increasing demand. Details and discussion of infrastructure plans are included under Part D of this APP: Links to other plans

Key focus areas for 2019:

- Maintenance programmes to target critical components of school building. The WCED adopted this strategy to avoid the failure of facilities.
- Plan and construct new schools, expansion classrooms and mobile classrooms that will accommodate more learners and respond to enrolment pressures.
- Experiment with the use of alternative building material technology.
- Plan and construct replacement schools.
- Reduce norms and standards backlogs, with a focus on ablutions.
- Focus on the long term sustainability of school in terms of a more efficient use of water and electricity.
- Strengthen the use of the GIS and other planning systems, that will allow for integrated planning amongst various department and spheres of government.
- Ensure that infrastructure developments benefit more learners.
- Rationalise and consolidate education provisioning to ensure maximum utilisation of buildings and land which includes matching, Learner Transport Schemes and other infrastructure provision.

Although the focus on drought mitigations, as experienced in previous years, is now shifting back towards other infrastructure focus areas, the impact of these drought mitigations on the infrastructure budget is still being felt in 2019/20. Fortunately, the WCED was able to increase the overall maintenance budget in 2019/20, to form the largest percentage (35%) of the budget in an attempt to eradicate maintenance backlogs.

In 2019/20 the WCED's maintenance budget will concentrate on addressing the critical components of our school buildings in order to avoid the failure of these facilities. These critical components are identified as roof covering, plumbing and electricity and will be the focus of all maintenance projects in 2019/20.

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 Annual Targets for 2019/20 and Risks ⁴⁴

Programme 6: Strategic Objective	
Strategic Objective 6	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none">1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements.2. Prioritise interventions based on informed and objective criteria and accurate information systems.3. Manage the building programme to include the provision of new schools, replacement of structures built of inappropriate material, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet short term demands.4. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting.5. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.
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 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.

⁴⁴Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

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.	Expiry of the Management Contractor contract at the end of March 2019 to assist with the delivery of infrastructure projects.	The appointment of a new management contractor.
	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.
	Appropriate alignment between supply and demand.	Capture of relevant and reliable data on GIS and up-to-date CEMIS numbers. Provide mobile classrooms (as a last resort) as contingency measure
	Deterioration of buildings.	Gradually increase the maintenance budget.
	Ever increasing community unrest and labour disputes which are spilling over to smaller projects.	Try to detect conflict early and improve community engagement.

Strategic Objective 6	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	661	695	422	274	295	195	261

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	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM604: Number of additional classrooms built in, or provided for, public ordinary schools (includes replacement schools)	695	422	274	295	195	261
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	122	56	52	80	37	40
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	19	11	10	13	7	9
PPM607: Number of new schools under construction (includes replacement schools)	11	13	21	21	28	34
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	69	29	28	64	57	58
PPM609: Number of hostels built ⁴⁵	New	0	0	0	0	0
PPM610: Number of schools where scheduled maintenance projects were completed	42	64	54	99 ⁴⁶	131	180

6.4. Programme Performance Measures Quarterly Targets for 2019/20

The targets presented above are annual targets.

6.5. Reconciling Performance Targets with the Budget and MTEF

BT601 Infrastructure Development – Key trends		2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)							
6.1 Administration		18,418	25,290	43,718	59,361	45,862	53,731
6.2 Public Ordinary Schools		1,441,337	1,578,806	1,696,741	1,648,813	1,602,532	1,718,168
6.3 Special Schools		74,584	60,902	13,050	20,000	54,000	50,000
6.4 Early Childhood Development		38,689	9,979	15,000	30,000	12,000	13,000
Total		1,573,028	1,674,977	1,768,509	1,758,174	1,714,394	1,834,899
Current payment		593,592	626,524	602,090	678,076	504,370	615,359
Compensation of employees		18,247	22,229	31,730	34,361	35,862	38,731
- Educators							
- Non-educators		18,247	22,229	31,730	34,361	35,862	38,731
Goods and services and other current		575,345	604,295	570,360	643,715	468,508	576,628
Transfers and subsidies		33,688	163,223	53,000	67,000	42,000	57,000
Payments for capital assets		945,748	885,230	1,113,419	1,013,098	1,168,024	1,162,540
Total		1,573,028	1,674,977	1,768,509	1,758,174	1,714,394	1,834,899

⁴⁵ The WCED is refurbishing current hostels and replacing a hostel.

⁴⁶ This target has been increased to accommodate the scheduled maintenance strategy. The focus is on replacing critical components of school buildings to avoid failure of the structure (e.g. plumbing, water supply, roofing)

BT 602	Public Primary Schools – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by Economic Classification (R'000)						
Current payment	345,150	294,304	407,688	590,158	418,963	526,630
Goods and services and other current	345,150	294,304	407,688	590,158	418,963	526,630
Transfers and subsidies	20,192	61,042	47,000	67,000	42,000	57,000
Payments for capital assets	499,460	439,202	745,909	729,728	724,391	779,187
Total	864,802	794,548	1,200,597	1,386,886	1,185,354	1,362,817

BT 603	Public Secondary Schools – Key trends					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by Economic Classification (R'000)						
Current payment	230,100	309,434	154,172	48,557	49,545	49,998
Goods and services and other current	230,100	309,434	154,172	48,557	49,545	49,998
Transfers and subsidies	13,461	98,988	6,000			
Payments for capital assets	332,974	375,836	335,972	213,370	367,633	305,353
Total	576,535	784,258	496,144	261,927	417,178	355,351

6.6. Performance and Expenditure Trends:

The increase in expenditure is mainly due to the Education Infrastructure Grant increase of R190.185 million which includes an incentive grant allocation of R188 million received for the 2019/20 year. Furthermore, there was a slight decrease in the overall programme expenditure due to a once-off allocation during the 2018/19 financial year adjusted estimates process, reversed over the 2019 MTEF.

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 decreased expenditure is mainly due to the reduction in funds allocated for capital infrastructure and maintenance.

Sub-programme 6.3: Special Schools

The increased expenditure is due to additional capital infrastructure required 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 2019, the focus for this programme will be on further strengthening the examinations system.

Key focus areas for 2019:

- The administration of four external examinations: the combined National Senior Certificate Supplementary and the Senior Certificate Examinations in May/June 2019; the National Senior Certificate Examination in October/ November 2019; and the ABET Level 4 Examinations in May/June and October 2019.
- The strengthening of security measures and control systems during the printing, packing and distribution of examination papers. The implementation of the Smart Lock Security System for securing the questions papers and scripts in transit and storage at examination centres.
- Training of School principals, chief invigilators and 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*.
- The audit of examination centres in line with policy requirements.
- Appointment of qualified markers for the National Senior Certificate, Senior Certificate and ABET Level 4 examinations.
- The moderation of School Based Assessment, and Practical Assessment tasks across all phases of curriculum delivery.
- The on-line management of examination accommodations (concessions) and adaptations.
- Support all underperforming schools through the provision of past question papers and memorandums.
- Select suitable marking officials for the National Senior Certificate, Senior Certificate and the ABET Level 4 examinations.

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 transferring National Department that is applicable to more than one programme and funded with conditional grants

7.1. Strategic Objectives and Annual Targets for 2019/20 and Risks⁴⁷

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	The poor quality and standard of assessment tasks at some schools	Two provincial moderation opportunities with detailed feedback to Curriculum advisors so that they are able to support schools. Arrange moderation and training to ensure that standards are evenly applied.
	Security risks in distribution and storage of examination papers to schools	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	Training of teachers as markers as part of Curriculum development. The writing of competency test in eleven subjects.

Strategic Objective 7	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of learners who passed National Senior Certificate (NSC)	84.7%	86%	82.8%	87%	83%	83.5%	84%

⁴⁷Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Programme Performance Indicators for Programme 7	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	42.5%	46.6%	45.8%	47%	47.5%	48%
Numerator	38 064	47 780				
Denominator	91 485	102 533				
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	57.7%	59.3%	56.6%	58%	58.5%	59%
Numerator	52 592	60 802				
Denominator	91 921	102 533				
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	40.1%	38.7%	38.5%	40%	40.5%	41%
Numerator	29 332	35 210				
Denominator	76 662	90 959				
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	40.1%	38.6%	42.4%	43%	43.5%	44%
Numerator	29 769	35 110				
Denominator	77 030	90 959				
7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	55.1%	53%	52.6%	54%	54.5%	55%
Numerator	33 550	38 914				
Denominator	63 189	73 423				
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	23.6%	22%	23%	25%	25.5%	26%
Numerator	14 281	16 153				
Denominator	63 423	73 423				

*These are scores on WCED tests. Estimates can be considered as stretch targets.

7.2. Strategic Objective Quarterly Targets

The targets presented above are annual targets.

7.3 Programme Performance Measures Annual Targets 2019/20

Programme Performance Measures for Programme 7	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)*	86%	82.8%	81.5%	83%	83.5%	84%
Numerator	43 725	40 440				
Denominator	50 869	48 867				
PPM 702: Percentage of Grade 12 learners passing at bachelor level*	40.9%	39.1%	42.3%	43%	44%	45%
Numerator	20 804	19 101				
Denominator	50 869	48 867				
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics*	45.3%	41.9%	40.1%	43%	44%	45%
Numerator	7 053	6 490				
Denominator	15 564	15 676				
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science*	41.8%	43.8%	44.5%	45%	45.5%	46%
Numerator	4 663	4 708				
Denominator	11 164	10 857				
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above*	420	413	402	410	415	420

• These are exams administered externally. Estimates can be considered as stretch targets

7.4 Programme Performance Measures Quarterly Targets for 2019/20

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					
	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	6,850	7,268	9,400	9,927	10,483	11,049
7.2 Professional services	95,820	128,418	134,545	145,459	157,222	169,619
7.3 External examinations	189,785	192,355	214,149	229,174	246,068	263,741
7.4 Special projects	36,442	23,083	87,200	59,918	63,621	67,472
7.5 Conditional grant projects	18,789	17,710	22,043	21,800	22,878	24,136
Total	347,686	368,834	467,337	466,278	500,272	536,017
Payments by economic classification (R'000)						
Current payment	298,852	330,439	373,266	411,123	442,029	474,629
Compensation of employees	230,774	267,439	303,883	327,846	354,362	382,348
- Educators	117,695	136,394	154,980	167,201	180,725	194,997
- Non-educators	113,079	131,045	148,903	160,645	173,637	187,351
Goods and services and other current	68,078	63,000	69,383	83,277	87,667	92,281
Transfers and subsidies	48,602	38,138	94,047	55,130	58,217	61,361
Payments for capital assets	232	257	24	25	26	27
Total	347,686	368,834	467,337	466,278	500,272	536,017

7.6. Performance and Expenditure Trends:

Programme 7: Examinations and education Related Services

The minor decrease in expenditure is mainly due to a once-off allocation in the 2018/19 FY during the adjusted estimates reversed over the 2019 MTEF. Furthermore, the inflationary increase offset the 2018/19 FY adjustment, resulting in the minor decrease.

Part D: Links to Other Plans

8. Links to the Long-term Infrastructure and Other Capital Plans⁴⁸

Infrastructure development

The 2011/12 financial year saw a change in the way physical infrastructure development in the schooling system is funded. The Department of Basic Education, (DBE), assumed the planning, coordination and monitoring responsibilities for all school infrastructure nationally when a large portion of infrastructure spending fell under their budget. 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 benefitted from the ASIDI programme in the form of schools being replaced (25 schools in total). The WCED remains hopeful that further ASIDI allocations may be made available for this purpose in the future.

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. The User Asset Management Plan (U-AMP) provides insight into long term infrastructure planning, the links to other plans and the strategies around infra-structure investments.

Infrastructure

The main goals of the WCED infrastructure investment are to:

- Provide suitable accommodation for meaningful teaching and learning
- Improve safety of learners and teachers
- Contribute to the provision of Gr R accommodation to communities
- Consolidate and ensure optimal use of WCED infrastructure
- Provide new schools and classrooms where there is evidence of sustained growth
- Invest in infrastructure with the aim of decreasing the number of learner transport routes
- Ensure that every school in the province has a better appearance in the medium to long term.

⁴⁸Note 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.

The concentration on the building of 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 with an increase from 22% of the overall maintenance budget in 2014/15 to 35.6% in 2019/20. Focus has also shifted to replacement schools with the aim of replacing the most 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.

Item No.	Programmes	Budget For 2019/20 R'000	%	Budget For 2020/21 R'000	%	Budget For 2021/22 R'000	%
	1. Operations	69,361	3.9%	55,862	3.3%	63,731	3.5%
1.1	Office Buildings / Furniture	25,000	1.4%	10,000	0.6%	15,000	0.8%
1.2	Human Resource Capacity (IDIP/DORA)	34,361	2.0%	35,862	2.1%	38,731	2.1%
1.3	Relocation Mobiles	10,000	0.6%	10,000	0.6%	10,000	0.5%
	2. Maintenance	626,215	35.6%	456,008	26.6%	563,628	30.7%
2.1	Scheduled Maintenance (Preventative Maintenance)	531,874	30.3%	381,008	22.2%	482,628	26.3%
2.2	Emergency Maintenance (Corrective Maintenance)	30,000	1.7%	15,000	0.9%	20,000	1.1%
2.3	E.P.W.P. (Preventative Maintenance)	2,485	0.1%	0	0.0%	0	0.0%
2.4	Hostel Maintenance PR2 (Preventative Maintenance)	61,856	3.5%	60,000	3.5%	61,000	3.3%
	3. Renewals	30,000	1.7%	10,000	0.6%	20,000	1.1%
3.1	Adhoc (Corrective Maintenance - Planned and Renewals)	15,000	0.9%	5,000	0.3%	15,000	0.8%
3.2	Laboratories	5,000	0.3%	5,000	0.3%	5,000	0.3%
3.3	National Disaster Management Projects	10,000	0.6%	0	0.0%	0	0.0%
	4. Acquisitions	1,032,598	58.7%	1,192,524	69.6%	1,187,540	64.7%
4.1	New Schools	201,900	11.5%	320,400	18.7%	452,864	24.7%
4.2	Replacement Schools	402,700	22.9%	559,357	32.6%	477,500	26.0%
4.3	Upgrade and Additions	144,000	8.2%	125,500	7.3%	73,000	4.0%
4.4	Drought Interventions	20,000	1.1%	31,991	1.9%	0	0.0%
4.5	Additional Classrooms	78,265	4.5%	40,000	2.3%	45,000	2.5%
4.6	Grade R : Classrooms	30,000	1.7%	12,000	0.7%	13,000	0.7%
4.7	Furniture	2,500	0.1%	2,500	0.1%	3,000	0.2%
4.8	Hotspot Mobiles	45,000	2.6%	15,000	0.9%	20,000	1.1%
4.9	School Hall Programme	25,000	1.4%	15,000	0.9%	20,000	1.1%
4.10	Transfers (Norms & Standards)	37,000	2.1%	22,000	1.3%	32,000	1.7%
4.12	MOD Centres	46,233	2.6%	48,776	2.8%	51,176	2.8%
	5. Disposals	0	0%	0	0%	0	0%
	Grand Total	1,758,174	100%	1,714,394	100%	1,834,899	100%

The table below provides a breakdown of planned maintenance projects.

Project	Budget for 2019/20 R'000	Budget for 2020/21 R'000	Budget for 2021/22 R'000
Scheduled Maintenance	531,874	381,008	482,628
Emergency Maintenance	30,000	15,000	20,000
E.P.W.P.	2,485	0	0
Hostel Maintenance	61,856	60,000	61,000
Grand Total	626,215	456,008	563,628

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

Infrastructure Projects 2019/20 to 2021/22				
Education District	New Schools	Replacement Schools	Scheduled maintenance	Grade R classrooms
Metro North	2	2	70	31
Metro Central	1	4	86	21
Metro South	1	6	59	39
Metro East	2	1	62	30
West Coast	2	1	23	20
Overberg		1	13	9
Cape Winelands	1	3	53	15
Eden/C Karoo	1	1	44	14
Total	10	19	410	179

The breakdown of projects per year is as follows:

Type of programme	2019/20	2020/21	2021/22	Totals
New schools	4	3	3	10
Replacement schools	9	4	6	19
Grade R classrooms	64	57	58	179
Maintenance	99	131	180	410

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Silkamva HS (Houtbay HS)	Metro Central	New School Sec.	Construction	Jan-17	May-19	EIG	87 203	5,000									
Qhayiya SS	Over-berg	Inappropriate structures - Sec. School	Construction	Apr-17	Mar-19	EIG	69 376	2,000									
Delft HS	Metro North	New School Secondary	Construction	Jun-17	May-19	EIG	49 334	5,000									
Diaz PS	Eden & Central Karoo	Inappropriate structures - Primary School	Construction	Sep-17	Sep-19	EIG	48 323	8,000									
Avondale PS	Metro North	Inappropriate structures - Primary School	Construction	Jun-17	May-19	EIG	51 898	8,500									
Blackheath PS	Metro East	Inappropriate structures - Primary School	Construction	Mar-18	Dec-19	EIG	50 483	25,000									
Pelican Park HS	Metro South	Upgrade and Additions	Construction	Jan-19	Dec-19	EIG	33 010	25,000									
Tafelberg LSEN	Metro North	Upgrade and Additions	Construction	Feb-18	Mar-20	ES	13 500	5,000									
Buck Road PS (Sportsfield)	Metro South	Upgrade and Additions - Sportsfields	Feasibility	Jun-19	Dec-19	ES	4 750	4,000									
Delft North PS	Metro North	New School Primary	Construction	Jul-18	Feb-20	EIG	63 642	30,000	10,000								
Woodlands PS	Metro Central	Inappropriate structures - Primary School	Construction	Apr-18	Dec-19	EIG	58 142	18,000	10,000								
Stofland PS	Cape Winelands	New School Primary	Construction	Jun-18	Apr-20	EIG	57 878	28,000	5,000								
Kwafaku PS	Metro South	Inappropriate structures - Primary School	Construction	Aug-18	Jun-20	EIG	66 538	30,000	13,500								
Sunray PS	Metro North	Inappropriate structures - Primary School	Construction	Jul-18	Feb-20	EIG	64 043	30,000	13,000								
Panorama PS N2	West Coast	Inappropriate structures - Primary School	Tender	Mar-19	Aug-20	EIG	61 869	30,000	20,000								
Tulbagh HS	Cape Winelands	Upgrade and Additions	Design	Jun-19	Jun-20	ES	20 500	15,000	3,000								
Heatherlands HS (Die Bult)	Eden & Central Karoo	Upgrade and Additions	Pre - Feasibility	Jan-20	Jan-21	ES	22 120	5,000	16,000								
George SS hostel	Eden & Central Karoo	Upgrade hostel	Pre - Feasibility	Jan-20	Mar-21	EIG	20 500	2,000	18,000								
Concordia PS	Eden & Central Karoo	New School Primary	Tender	Oct-19	Feb-21	EIG	58 669	10,000	30,000	12,000							

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Claremont HS	Metro Central	Upgrade and Additions	On Hold	Oct-19	Dec-21	EIG	36 831	6,000	10,000	8,000							
Umyezo Wama Apile PS	Overberg	Inappropriate structures - Primary School	Tender	Jun-19	Sep-20	EIG	55 564	17,000	25,000	10,000							
Panorama PS NI	Eden & Central Karoo	Upgrade and Additions	Design	Oct-19	Apr-21	EIG	34 938	10,000	15,000	6,000							
Wallacedene PS (Bloekombos)	Metro East	New School Primary	Tender	Jun-19	Oct-20	EIG	64 107	25,000	20,000	8,000							
Turfhall PS	Metro Central	Inappropriate structures - Primary School	Construction	Jan-19	May-20	EIG	57 027	30,000	10,000	5,000							
P.C. Peterson PS	Cape Winelands	Inappropriate structures - Primary School	Construction	Apr-18	Dec-19	EIG	54 682	20,000	5,000	2,000							
Philippi HS	Metro South	Inappropriate structures - Secondary School	Construction	Mar-18	Dec-19	EIG	57 348	20,000	5,000	2,000							
Crestway HS	Metro South	Inappropriate structures - Secondary School	Construction	Aug-18	Dec-19	EIG	55 778	25,000	12,000	4,000							
Disa Road PS (Die Bos)	Metro East	New School Primary	Construction	Jul-18	Feb-20	EIG	67 806	30,000	10,000	2,000							
Moorreesburg HS	West Coast	New School Secondary	Design	Nov-19	Jun-21	EIG	62 390	12,000	30,000	16,500							
Waveren SS	Cape Winelands	Inappropriate structures - Secondary School	Design	Apr-20	Sep-21	EIG	55 250	2,000	27,000	25,500							
Dal Josaphat PS	Cape Winelands	Inappropriate structures - Primary School	Design	Jan-20	Jun-21	EIG	55 596	5,000	30,000	18,000							
Harmony PS	Metro South	Inappropriate structures - Primary School	Tender	Apr-19	Oct-20	EIG	61 518	30,000	18,000	8,000							
Napakade PS	West Coast	Upgrade and Additions	Pre-feasibility	Mar-20	May-21	ES	28 000	2,000	20,000	5,000							
Manenberg PS	Metro Central	Inappropriate structures - Primary School	Feasibility	Nov-19	Jun-21	EIG	55 750	10,000	30,000	10,000	5,000						
Tafelsig HS (AZ Berman HS)	Metro South	New School Secondary	Design	Jan-20	Aug-21	EIG	58 753	5,000	28,000	18,000	5,000						
Zeekeovlei HS	Metro South	Inappropriate structures - Secondary School	Feasibility	Nov-19	Apr-21	EIG	53 136	5,000	30,000	15,000	2,000						

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Rio Grande PS	Metro Central	Inappropriate structures - Primary School	Feasibility	Nov-19	Jun-21	ES	58 750	10,000	30,000	10,000	8,000						
Willows PS	Metro Central	Inappropriate structures - Primary School	Construction	Jun-18	Dec-19	EIG	50 685	20,000	5,000	3,000	2,000						
Wakkerstroom Wes PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	Jan-20	May-21	EIG	48 750	5,000	30,000	8,000	5,000						
Saldanha Middelpos PS (Replacing Buhrein Estate)	West Coast	New School Primary	Feasibility	Jan-20	Aug-21	ES	64 246	5,000	28,000	20,000	10,000						
Grassy Park HS	Metro South	Inappropriate structures - Secondary School	Feasibility	Mar-20	Jan-22	ES	65 883	5,000	28,000	20,000	11,000						
Sir Lowrys Pass SS	Metro East	New School Secondary	Design	Apr-20	Jan-22	EIG	66 348	5,000	28,000	20,000	11,000						
Eendekuil PS	West Coast	Upgrade and Additions	Pre - Feasibility	Apr-20	Dec-21	EIG	40 400	2,000	22,000	15,000	1,000						
Pacaltsdorp SS	Eden & Central Karoo	Inappropriate structures - Secondary School	Pre - Feasibility	Nov-19	Mar-21	EIG	67 942	3,000	24,000	30,000	9,700						
Manenberg SOS (On GF Jooste Site)	Metro Central	New School of Skills	Feasibility	Aug-19	Dec-21	EIG	75 600	10,000	26,000	30,000	8,600						
Sonderend PS (to be replaced on Edendale PS)	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	59 400	4,000	10,000	30,000	15,000						
Uitsig PS	Metro North	Inappropriate structures - Primary School	Pre - Feasibility	Nov-19	Jun-21	EIG	65 500	6,000	28,000	20,000	11,000						
Mfuleni HS (To replace Bardale Secondary)	Metro North	New School Secondary	On hold	Apr-20	Sep-21	EIG	65 278	5,000	28,000	20,000	11,000						
Macassar PS Nr.2	Metro East	New School Primary	Design	Jan-20	Jul-21	EIG	64 206	5,000	28,000	21,000	9,000						
Langeberg SS	Cape Winelands	Inappropriate structures - Secondary School	Project Initiation	Oct-20	Nov-22	EIG	70 400	2,000	15,000	30,000	23,000						
Redefinghuys LS	West Coast	Upgrade and Additions	Pre-feasibility	Oct-20	May-22	EIG	30 400	2,000	18,000	6,000	4,000						
De Waalville PS	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Sep-20	Dec-22	ES	70 454	4,000	15,000	27,000	24,000						

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Mvula PS	Metro South	Inappropriate structures - Primary School	Design	Sep-19	Jan-22	ES	67 265	8,000	26,000	25,000	7,000						
Perivale PS (Replaced Hyde Park PS)	Metro South	Inappropriate structures - Primary School	Design	Mar-20	Mar-22	EIG	64 000	4,000	26,000	25,000	8,000						
Chatsworth PS	West Coast	Inappropriate structures - Primary School	Design	Nov-19	Jan-21	EIG	62 201	8,000	27,000	20,000	6,000						
Ocean View (LSEN)	Metro South	Inappropriate structures - LSEN School	Pre - Feasibility	Jan-20	Aug-21	ES	62 242	5,000	28,000	18,000	5,000	5,000					
Graafwater PS	West Coast	Upgrade and Additions	Pre - Feasibility	Apr-21	Dec-22	EIG	31 400	1,000	2,000	16,000	11,000	1,000					
Laurie Hugo PS	West Coast	Inappropriate structures - Primary School	Pre - Feasibility	Sep-20	Dec-22	EIG	70 466	2,000	10,000	30,000	21,000	7,000					
Wemmershoek PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Apr-21	Feb-23	ES	70 735	400	4,857	25,000	30,000	10,000					
Klipheuwel PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Oct-21	Oct-23	EIG	70 870	400	2,000	10,000	32,000	26,000					
Nomzamo SS	Metro East	New School Secondary	Project Initiation	Apr-21	Mar-23	EIG	70 500	500	5,000	25,000	30,000	10,000					
Nomzamo PS	Metro East	New School Primary	Project Initiation	Apr-21	Mar-23	EIG	70 500	500	5,000	25,000	30,000	10,000					
Tafelsig PS	Metro South	New School Primary	Project Initiation	Apr-21	Mar-23	EIG	70 500	500	5,000	25,000	30,000	10,000					
Thembaletu PS	Eden & Central Karoo	New School Primary	Project Initiation	Apr-21	May-23	EIG	70 500	500	4,000	27,000	33,000	6,000					
Inkanini PS/ Khayelitsha PS	Metro East	New School Primary	Project Initiation	Jan-22	Sep-23	EIG	70 500	500	2,000	10,000	31,000	27,000					
New Houtbay PS	Metro Central	New School Primary	Project Initiation	Feb-21	Dec-22	ES	71 400	2,000	3,000	20,000	35,000	11,000					
Happy Valley PS No.2	Metro East	New School Primary	Project Initiation	Feb-21	Dec-22	ES	71 000	2,000	3,000	20,000	35,000	11,000					
Roodewal PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Jun-21	Dec-22	EIG	70 883	400	2,000	10,000	31,000	20,000	7,000				

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Mfuleni PS (To replace Bardale PS)	Metro North	New School Primary	Project Initiation	Oct-21	Sep-23	EIG	70 000		1,000	14,000	35,000	20,000					
New Stellenbosch PS	Cape Winelands	New School Primary	Project Initiation	Oct-21	Sep-23	ES	70 000		3,000	15,000	35,000	17,000					
Philippi PS NEW	Metro South	New School Primary	Project Initiation	Oct-21	Sep-23	ES	70 000		3,000	15,000	35,000	17,000					
St Helenabaai HS	West Coast	New School Secondary	Project Initiation	Oct-21	Feb-24	EIG	70 000		3,000	10,000	25,000	32,000					
Jagtershof PS	Metro East	New School Primary	Project Initiation	Aug-21	Apr-23	EIG	70 000		3,000	15,000	27,000	16,500	8,500				
Jagtershof SS	Metro East	New School Secondary	Project Initiation	Aug-21	Apr-23	EIG	70 000		3,000	15,000	27,000	16,500	8,500				
Beaufort West SOS (Upgrade of existing HS into SOS)	Eden & Central Karoo	Upgrading - School of Skills	Project Initiation	Apr-22	Dec-23	EIG	30 000	-	-	2,000	16,000	12,000					
Rainbow PS	Metro East	Upgrade and Additions	Project Initiation	Oct-21	Nov-22	ES	30 000		1,500	10,000	18,500						
Essenhout PS	Metro North	Upgrade and Additions	Project Initiation	Dec-22	Nov-23	ES	30 000			1,500	10,000	18,500					
Rahmaniye Primary School	Metro Central	Upgrade and Additions	Project Initiation	Dec-22	Nov-23	ES	30 000			1,500	10,000	18,500					
Boy Muller LS	Cape Winelands	Upgrade and Additions	Project Initiation	Apr-22	Dec-23	EIG	30 000			2,000	16,000	11,000	1,000				
Thomas Wildschutt PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Apr-22	Feb-24	ES	70 000			5,000	29,000	25,000	11,000				
Vorentoe PS / Webnerstreet PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Apr-22	Feb-24	EIG	70 000			5,000	29,000	25,000	11,000				
Langeberg Cape Gate PS	Metro North	New School Primary	Project Initiation	Apr-22	Oct-23	EIG	70 000			5,000	25,000	30,000	10,000				
Darling HS NEW	West Coast	New School Secondary	Project Initiation	Apr-22	Oct-23	ES	70 000			5,000	25,000	30,000	10,000				

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Klapmuts HS	Cape Winelands	New School Secondary	Project Initiation	Apr-22	Dec-23	EIG	72 000		-	4,000	32,000	25,000	11,000				
Robertson HS	Cape Winelands	New School Secondary	Project Initiation	Apr-22	Dec-23	EIG	72 000		-	4,000	27,000	30,000	11,000				
Rose Valley PS	Eden & Central Karoo	New School Primary	Project Initiation	Apr-22	Dec-23	EIG	71 150		-	4,000	32,000	25,000	10,000				
Malmesbury PS	West Coast	New School Primary	Project Initiation	Apr-22	Dec-23	EIG	71 380		-	4,000	32,000	25,000	10,000				
Piketberg PS	West Coast	New School Primary	Project Initiation	Apr-22	Dec-23	EIG	71 000		-	4,000	32,000	25,000	10,000				
Fisantekraal PS	Metro North	New School Primary	Project Initiation	Apr-22	Oct-23	ES	70 000			5,000	33,000	24,000	8,000				
Grabouw PS	Overberg	New School Primary	Project Initiation	Aug-22	Mar-24	EIG	70 000			5,000	27,000	30,000	8,000				
Groot Brak PS	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-22	Apr-24	EIG	70 000			5,000	25,000	35,000	5,000				
Accordion Street PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Sep-22	Apr-24	EIG	70 400			2,000	10,000	35,000	20,000	3,000			
Swartberg PS	Overberg	Inappropriate structures - Primary School	Project Initiation	Sep-22	Apr-24	EIG	70 400			2,000	10,000	35,000	20,000	3,000			
Montana PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Sep-22	Apr-24	EIG	70 400			2,000	10,000	35,000	20,000	3,000			
Sunnyside PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Sep-22	Apr-24	EIG	70 400			2,000	10,000	35,000	20,000	3,000			
Ebenezer PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Sep-22	Apr-24	EIG	70 400			2,000	10,000	25,000	25,000	8,000			
Buhrein Estate PS	Metro North	New School Primary	Project Initiation	Oct-22	Jan-25	EIG	74 755		-	2,000	10,000	30,000	25,700	7,000			
Seaview PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Oct-22	May-24	EIG	70 000		-	3,000	10,000	29,000	25,000	3,000			

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Dagbreek LS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Oct-22	May-24	EIG	70 000		-	3,000	10,000	29,000	25,000	3,000			
Sid G Rule PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Oct-22	May-24	EIG	70 000		-	3,000	10,000	29,000	25,000	3,000			
Wynberg SS	Metro South	Inappropriate structures - Secondary School	Project Initiation	Oct-22	May-24	EIG	70 000		-	3,000	10,000	29,000	25,000	3,000			
Gerrit Du Plessis SS	Eden & Central Karoo	New hostel	Pre-feasibility	Apr-23	Mar-24	EIG	20 000	-	-		2,000	17,000	1,000				
P,W Botha HS	Eden & Central Karoo	Upgrade and Additions	Project Initiation	Apr-23	Mar-24	EIG	31 000	-	-	-	2,000	25,000	4,000				
William Lloyd PS	Cape Winelands	Upgrade and Additions	Project Initiation	Oct-22	May-24	EIG	30 000				5,000	15,000	10,000				
Langeberg Cape Gate HS	Metro North	New School Secondary	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Magnolia PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Protea Park PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Struisbaai PS	Overberg	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Charleston Hill SS	Cape Winelands	Inappropriate structures - Secondary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Hopfield PS	West Coast	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Caledon PS	Overberg	New School Primary	Project Initiation	Oct-23	May-25	ES	70 000				5,000	17,000	33,000	15,000			
Bredasdorp PS	Overberg	New School Primary	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	17,000	33,000	15,000			
Doombach PS	Metro North	New School Primary	Project Initiation	Oct-23	May-25	ES	70 000				5,000	17,000	33,000	15,000			

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Wellevrede Valley Core PS	Metro South	Upgrade and Additions	Project Initiation	Oct-23	May-25	EIG	31 000				5,000	10,000	12,000	4,000			
Mkhayiseli PS	Metro South	Upgrade and Additions	Project Initiation	Oct-23	May-25	EIG	31 000				5,000	10,000	12,000	4,000			
Nederbrug PS	Cape Winelands	Upgrade and Additions	Project Initiation	Oct-23	May-25	EIG	31 000				5,000	10,000	12,000	4,000			
Rivergate PS	Metro North	New School Primary	Project Initiation	May-23	Dec-24	EIG	77 000				5,000	30,000	35,000	7,000			
Ndluli PS	Cape Winelands	New School Primary	Project Initiation	May-23	Dec-24	EIG	77 000				5,000	30,000	35,000	7,000			
Masiphumelele New	Metro South	New School Primary	Project Initiation	May-23	Dec-24	EIG	77 000				5,000	30,000	35,000	7,000			
Mosselbaai PS	Eden & Central Karoo	New School Primary	Project Initiation	Aug-24	Apr-26	EIG	72 000				1,000	5,000	30,000	30,000	6,000		
Villiersdorp PS	Overberg	New School Primary	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	20,000	32,000	7,000	6,000		
Paarzicht PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	20,000	32,000	7,000	6,000		
Morgenson / Athwood PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Oct-23	May-25	EIG	70 000				5,000	20,000	32,000	7,000	6,000		
Inkanini HS/ Khayelitsha HS	Metro East	New School Secondary	Project Initiation	Apr-24	Oct-25	EIG	70 000					5,000	30,000	25,000	10,000		
Beacon Valley PS	Metro South	New School Primary	Project Initiation	Apr-24	Oct-25	EIG	70 000					5,000	30,000	25,000	10,000		
New Primary School Knysna Area	Eden & Central Karoo	New School Primary	Project Initiation	Apr-24	Oct-25	EIG	70 000					5,000	30,000	25,000	10,000		
Sir Lowrys Pass PS	Metro East	New School Primary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Gordon's Bay SS	Metro East	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Wellington/Mbekweni HS	Cape Winelands	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Dennegeur PS	Overberg	New School Primary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Pacaltsdorp PS	Eden & Central Karoo	New School Primary	Project Initiation	Aug-25	Apr-27	ES	72 000					3,000	5,000	27,000	28,000	9,000	
New Klapmuts PS	Cape Winelands	New School Primary	Project Initiation	Aug-25	Apr-27	ES	72 000					3,000	5,000	27,000	28,000	9,000	
New Nkqubela HS	Cape Winelands	New School Secondary	Project Initiation	Aug-25	Apr-27	ES	72 000					3,000	5,000	27,000	28,000	9,000	
Melkbosstrand PS	Metro North	New School Primary	Project Initiation	Aug-25	Apr-27	ES	72 000					3,000	5,000	27,000	28,000	9,000	
New Ashton HS	Cape Winelands	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	80 000					3,000	5,000	27,000	28,000	17,000	
Voorwaarts PS	Eden & Central Karoo	New Hostel	Project Initiation	Aug-25	Apr-27	EIG	80 000					3,000	5,000	27,000	28,000	17,000	
Gansbaai Academia	Overberg	New Hostel	Project Initiation	Aug-25	Apr-27	EIG	80 000					3,000	5,000	27,000	28,000	17,000	
Kairos HS	Eden & Central Karoo	New Hostel	Project Initiation	Aug-25	Apr-27	EIG	80 000					3,000	5,000	27,000	28,000	17,000	
Conville PS	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Witsand PS	Metro North	New School Primary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Doornbach HS	Metro North	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Witsand HS	Metro North	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Mosselbay SS	Eden & Central Karoo	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Vredenburg HS	West Coast	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Pacaltsdorp HS	Eden & Central Karoo	New School Secondary	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Cathkin SS	Metro Central	Inappropriate structures - Secondary School	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
St Helenabaai Inter.	West Coast	Inappropriate structures - Primary School	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Elnor PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Bishop Lavis SS	Metro North	Upgrade and Additions	Project Initiation	Aug-25	Apr-27	EIG	72 000					3,000	5,000	27,000	28,000	9,000	
Surray PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Aug-26	Apr-28	EIG	80 000					1,000	2,000	5,000	28,000	35,000	9,000
Zwellhle New PS (HERMANUS)	Overberg	New School Primary	Project Initiation	Aug-26	Apr-28	EIG	80 000					1,000	2,000	5,000	28,000	35,000	9,000
De Villiers PS	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-26	Apr-28	EIG	80 000					1,000	2,000	5,000	28,000	35,000	9,000
Klawer LS	West Coast	Upgrade and Additions	Project Initiation	Oct-24	May-26	EIG	40 000						3,000	20,000	15,000	2,000	
Watsonia PS	Metro East	Upgrade and Additions	Project Initiation	Aug-26	Apr-28	EIG	45 000						5,000	15,000	10,000	15,000	
Le Chasseur PS	Cape Winelands	Upgrade and Additions	Project Initiation	Oct-25	May-27	EIG	40 000						2,000	18,000	18,000	2,000	
Victoria Park PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Oct-25	May-28	EIG	73 000						3,000	5,000	35,000	27,000	3,000
Oklahomastraat PS	Metro East	Inappropriate structures - Primary School	Project Initiation	Aug-26	Apr-28	EIG	76 000						3,000	5,000	23,000	36,000	9,000
Kleinberg PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Aug-26	Apr-28	EIG	76 000						3,000	5,000	23,000	36,000	9,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Montagu's Gift PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
Klipfontein Prim.	Metro South	New School Primary	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
Imizamo Yethu PS (Oranjekloof PS)	Metro Central	New School Primary	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
Gamka Oos PS + new hostel	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
Dysseldorp PS	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
Prins Albert Prim.	Eden & Central Karoo	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	EIG	81 000						1,000	3,000	5,000	23,000	36,000
New Joe Slovo PS	Metro North	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Sunningdale PS	Metro North	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Phoenix/Summer Greens PS	Metro North	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Bobsway/Forrest Drive PS	Metro East	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Bluedowns PS	Metro East	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Harrare/Isipwe/Luleka PS	Metro East	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Grabouw PS No.2	Overberg	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Pelican Park PS	Metro South	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Mandalay PS	Metro South	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
New Stompneusbaai PS	West Coast	New School Primary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Behar PS	Metro North	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Dagbreek PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Mooi Uitsig PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Morrisdale PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
New Orleans PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Parkwood PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Hyde Park PS (Replaced by Perivale PS)	Metro South	Inappropriate structures - Primary School	Cancelled	Aug-27	Apr-29	ES	79 491						1,000	3,000	5,000	23,000	34,000
Porterville HS	West Coast	New School Secondary	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
De Tuinen PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
Downville PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Aug-27	Apr-29	ES	79 000						1,000	3,000	5,000	23,000	34,000
RR Franks PS	Metro East	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Northpine PS	Metro East	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	68 000							1,000	3,000	5,000	21,000
Newfields PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Jan-28	Dec-29	ES	73 000							1,000	3,000	5,000	21,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Khayelitsha LSEN	Metro East	Inappropriate structures - LSEN School	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Stofland PS No2	Cape Winelands	New School Primary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Vredebes PS	Cape Winelands	New School Primary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Trans Hex PS	Cape Winelands	New School Primary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Trans Hex HS	Cape Winelands	New School Secondary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Kayamandi PS	Cape Winelands	Replacement - Mobile Primary School	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Wyersdrift PS	Cape Winelands	Inappropriate structures - Primary School	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Saldanha HS	West Coast	New School Secondary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Bokomo PS	West Coast	New School Primary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Protea Heights PS	Metro East	New School Primary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Protea Heights HS	Metro East	New School Secondary	Project Initiation	Jan-28	Dec-29	ES	80 000							1,000	3,000	5,000	21,000
Hillwood PS	Metro South	Inappropriate structures - Primary School	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Bossiesgif PS	Eden & Central Karoo	New School Primary	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Grabouw HS No2	Overberg	New School Secondary	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Zwelindle New HS	Overberg	New School Secondary	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Fisherhaven PS	Overberg	New School Primary	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Mandalay PS No2	Metro South	New School Primary	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Kalksteefontein PS	Metro Central	Inappropriate structures - Primary School	Project Initiation	Jan-28	Dec-29	ES	76 000							1,000	3,000	5,000	21,000
Mbekweni PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	50 000								3,000	15,000	28,000
Portavue PS	Metro Central	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	50 000								3,000	15,000	28,000
St Michaels PS	West Coast	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	50 000								3,000	15,000	28,000
Iingcinga Zethu Sec	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	50 000								3,000	15,000	28,000
Langabuya PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	50 000								3,000	15,000	28,000
York Road PS	Metro Central	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
Saambou PS	Metro Central	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
Liebenberg PS	West Coast	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
Nduli PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
Ikaya PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
Siyafuneka PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000
HM Beets PS	Cape Winelands	Upgrade and Additions	Project Initiation	Jan-28	Dec-29	ES	48 000								3,000	15,000	28,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Scheduled Maintenance - ES	Western Cape	Maintenance (scheduled, Width and Norms & Standards)	Other - Packaged Ongoing Project	Apr-15	Mar-29	ES	3 979 227	131,169	198,865	190,152	125,789	194,292	327,757	553,430	666,923	677,112	435,279
Scheduled Maintenance - EIG	Western Cape	Maintenance (scheduled, Width and Norms & Standards)	Other - Packaged Ongoing Project	Apr-15	Mar-29	EIG	3 661 205	277,705	182,143	292,476	191,833	139,425	320,171	241,269	201,269	54,269	131,269
Relocation of mobile units	Western Cape	Relocation of mobile classrooms	Other - Packaged Ongoing Project	Apr-14	Mar-27	ES	349 043	10,000	10,000	10,000	10,000	10,000	10,000	10,000	15,000	20,000	15,000
Adhoc Projects	Western Cape	Upgrade and Additions - Adhoc	Construction	Apr-14	Mar-27	ES	120 389	15,000	5,000	15,000	5,000	5,000	5,000	5,000	10,000	10,000	5,000
Hotspots (Mobiles) ES	Western Cape	Upgrades and Additions - Hotspot Mobiles	Other - Packaged Ongoing Project	Apr-15	Mar-27	ES	573 410	45,000	15,000	20,000	20,000	10,000	15,000	20,000	20,000	40,000	20,000
Hotspots (Mobiles) EIG	Western Cape	Upgrades and Additions - Hotspot Mobiles	Construction	Apr-15	Mar-27	EIG	97 539										
Emergency Maintenance	Western Cape	Emergency Maintenance	Other - Packaged Ongoing Project	Apr-15	Mar-27	ES	388 675	30,000	15,000	20,000	20,000	10,000	12,000	20,000	20,000	20,000	20,000
Provision for Office Buildings	Western Cape	Office Building	Other - Packaged Ongoing Project	Feb-14	Mar-27	ES	159 820	20,000	10,000	15,000	10,000	10,000	10,000	10,000	14,000	15,000	12,000
Provision for Office Furniture	City of Cape Town	Non Infrastructure	Other - Packaged Ongoing Project	Apr-19	Mar-20	ES	9 000	5,000									

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Furniture	Western Cape	Non Infrastructure	Other - Packaged Ongoing Project	Apr-14	Mar-27	EIG	60 550	2,500	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
EP.W.P.	Western Cape	EPWP	Other - Packaged Ongoing Project	Feb-13	Mar-27	EPWP	13 631	2,485									
Human Resource Capacity- EIG	Western Cape	Non Infrastructure	Other - Compensation of Employees	Apr-16	Mar-22	EIG	168 210	27,826	30,052	32,426							
Human Resource Capacity- ES	Western Cape	Non Infrastructure	Other - Compensation of Employees	Apr-16	Mar-27	ES	407 503	6,535	5,810	6,305	37,000	38,000	40,000	41,000	42,000	45,000	40,000
Hostel Maintenance	Western Cape	Hostel Refurbishment	Other - Packaged Ongoing Project	Apr-16	Mar-27	QIDS -UP	923 543	61,856	60,000	61,000	62,000	60,000	55,000	60,000	64,000	64,000	64,000
ASIDI - Implement Agent	Western Cape	Professional Services	Close out	Oct-12	Mar-18	EIG	6 720	-	-	-	-	-	-				
Outstanding Final Accounts / Retention - EIG	Western Cape	New Schools Primary & Secondary	Practical Completion 1	Apr-15	Mar-28	EIG	112 859	7,500	3,000	5,000	10,000	10,000	10,000	5,000	5,000	10,000	10,000
Outstanding Final Accounts / Retention - ES	Western Cape	New Schools Primary & Secondary	Other - Packaged Ongoing Project	Apr-15	Mar-28	ES	30 500	7,500	3,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Aurecon PSP	Western Cape	Maintenance	Other - Packaged Ongoing Project	Apr-16	Mar-20	ES	21 959										
Management Contractor Consultant	Western Cape	Non Infrastructure	Design	Apr-15	Mar-19	ES	1 204										
ASIDI new school furniture	Western Cape	Non Infrastructure	Other - Packaged Ongoing Project	Apr-15	Mar-17	EIG	6 000										
ASIDI - Operational Costs	Western Cape	Goods and Services	Close out	Apr-13	Mar-18	EIG	29 976										
Incentive Grant Fencing	Western Cape	Upgrade and Additions	Other - Packaged Ongoing Project	Apr-17	Mar-20	EIG	35 000	35,000									
Incentive Grant Projects (Ablutions)	Western Cape	Upgrade and Additions	Other - Packaged Ongoing Project	Apr-19	Mar-20	EIG	30 000	30,000									
SG8 Transfers (Current) EIG	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	Apr-16	Mar-29	EIG	33 223		-	-	-	-	-	-	-	-	
SG8 Transfers (Current) ES (Emergencies)	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	Apr-14	Mar-29	ES	11 538	2,000	2,000	2,000	-	-	-	-	-	-	

Infrastructure Budget MTEF 2019/20 - 2021/22																	
Name School	District	Type of infrastructure	Current Project Stage	Site Handover	Practical Completion	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
National Disaster Management Projects (Knysna)	Eden & Central Karoo	Rehabilitation, Renovations and Refurbishments	Project Initiation	Jan-19	Mar-20	EIG	29 453	10,000									
National Disaster Management Projects	Western Cape	Maintenance	Other - Packaged Ongoing Project	Apr-18	Apr-18	EIG	6 376										
Total: Infrastructure							28 744 296	1 758 174	1 714 394	1 834 899	1 967 714	2 066 099	2 169 404	2 277 875	2 391 768	2 511 357	2 639 924

9. Conditional Grants

Conditional grants constitute 6.7% of the WCED 2019/20 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 Maths, Science and Technology Schools Improvement conditional grant and the DBE grant for Learners with Profound Intellectual Disabilities.

The conditional grants have the following foci:

- The Education Infrastructure Grant funds capital investment
- Maths, Science and Technology school improvement grant will benefit 101 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 475 555 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 provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) 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"> • 300 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS • 300 schools supplied with subject related software 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 <p>Laboratories and workshop equipment, apparatus and consumables:</p> <ul style="list-style-type: none"> • 1 000 schools supplied with Mathematics and Science kits • 1 000 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications • 500 laboratories and workshops supplied with consumables for Mathematics, Science and Technology subjects in accordance with the minimum specifications <p>Learner Support 50 000 learners registered for participation in Mathematics, Science and Technology, Olympiads/Fairs/Expos and other events based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides.</p> <p>Teacher Support</p> <ul style="list-style-type: none"> • 1 500 participants attending specific structured 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 <p>1 000 teachers and subject advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</p>

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Education Infrastructure Grant</p> <p>Strategic goal</p> <p>To supplement provinces to fund the provision of education infrastructure in line with the regulations relating to minimum norms and standards for public school 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 infrastructure</p> <p>To address achievement of the targets set out in the minimum norms and standards for school infrastructure</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 infrastructure expenditure patterns</p> <p>Improved response to the rehabilitation of school infrastructure</p> <p>Improved rates of employment and skills development in the delivery of infrastructure</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>HIV and AIDS Life Skills Education Grant</p> <p>Strategic goal</p> <p>Addressing social and structural drivers on HIV, sexually transmitted infections (STIs) and Tuberculosis (TB) prevention, care and impact</p> <p>Preventing new HIV, STIs and TB infections</p> <p>To increase access to 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 high priority areas.</p>	<p>Grant purpose</p> <p>To support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and</p> <p>o supporting the provision of employee health and wellness programmes for 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>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 and girls.</p>	<p>Outputs</p> <ul style="list-style-type: none"> • 20 000 educators trained to implement comprehensive sexuality education (CSE) and TB prevention 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 areas with a high burden of HIV, TB infections. • 8 000 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, access to sexual and reproductive health (SRH) and TB services. A component of training will also address multiple sexual partners among boys. • Co-curricular activities on provision of CSE, access to SRH and TB services implemented in schools including a focus on prevention of alcohol and drug use and learner pregnancy, targeting 213 000

Grant Goal	Purpose	Outcomes	Output (National data)
	To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned children and girls.		<p>learners. Priority will be in schools located in high burden areas.</p> <ul style="list-style-type: none"> Care and support programmes implemented to reach 190 000 learners and 15 000 educators. Expand the appointment of learner support agents to 3 000 to support vulnerable learners, with a specific focus on keeping girls in school, using the care and support for teaching and learning framework. 400 250 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools. Printing of the school policy pack will be prioritised over learner teacher support material (LTSM) to ensure that all schools have a copy of the Department of Basic Education (DBE) National Policy on HIV, STIs and TB for learners, educators, support staff and officials in all primary and secondary schools in the basic education sector. Advocacy and social mobilisation events host with 400 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH 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 as well as to advocate for the integrated school health programmes including SRH services such as contraception, STIs, pregnancy and HIV testing, condom distribution and information on safe circumcision in secondary schools.

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 for 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 level 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)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces Strategic goal To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)	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	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	<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

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Learners with Severe to Profound Intellectual Disabilities Grant</p> <p>To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and support</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>Human resources specific to inclusive education through the provision of key additional staff on three year contracts, such as:</p> <ul style="list-style-type: none"> • nine deputy chief education specialists as provincial project managers • 280 transversal itinerant team members to deliver education support programmes to special care centres consisting of one psychologist or social worker, one special needs teacher at post level 2 (PL2), one chief education speech therapist, one chief education occupational therapist, one chief education physiotherapist. <p>Database of selected schools and care centres</p> <ul style="list-style-type: none"> • information of 320 care centres that provide support and services to children with severe to profound intellectual disabilities • Transversal itinerant outreach team members, caregivers, teachers and officials trained • provision of an endorsed training programme for identified teachers and caregivers of children with severe to profound intellectual disabilities • training of 280 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 79 special/full-service schools to support the special care centres and implement the learning programme • training of teachers at 79 identified schools to support children with severe to profound intellectual disabilities enrolled at these schools by delivering the learning programmes • capacity building of caregivers at 320 centres contributing towards their professionalisation <p>Outreach services provided</p> <ul style="list-style-type: none"> • 6 654 learners with severe to profound intellectual disabilities utilising the learning programme

Grant Goal	Purpose	Outcomes	Output (National data)
			<ul style="list-style-type: none"> • 6 654 learners with severe to profound intellectual disabilities with access to therapeutic and psychosocial support services that will enable them to improve their participation in learning • learning and teaching support materials (LTSM) and toolkits provided to 320 care centres and 79 schools annually

10. Public entities

None

11. Public-private partnerships

None

Appendix A: Technical Indicators for Annual Targets for Strategic Objectives
All SOs and PPIs are non-cumulative and not demand driven

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.
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.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input; non-demand driven
Service Delivery Indicator Type	Indirect
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 Attendance records
Method of calculation	Count of attendees
Data limitations	None
Type of indicator	Input; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Attendance at courses
Indicator responsibility	Directorate: 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.
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. Database of attendees and courses
Source/collection of data	Attendance records/registers.
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; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 1.2.1	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; non-demand driven
Service Delivery Indicator Type	Direct
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 2⁴⁹	Develop Strategic Framework and Implement Transform to Perform Strategy
Short definition	Transform to Perform proposes a new Strategic Framework to improve the mindset, attitude and motivation of officials, teachers and learners to improve the outcomes of education. A set of strategic documents will be developed to guide the conceptualization and implementation of the strategy.
Purpose/ importance	The indicator will track the conceptualisation, initiation, implementation, evaluation and re-design of the T2P strategy over the next five to seven years. Focus on the 4 pillars to impact on the current education culture: i. Leadership Development ii. Values in Education iii. Change Mindset iv. Growth Mindset
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The RDP and Millennial Goal of quality education for all
Means of verification	Strategic Documents available and published
Source/collection of data	Strategic Documents to include: Concept document; Monitoring and Reporting Plan; Implementation Pla
Method of calculation	Evidence maintained electronically and in hard copy at T2P Project office
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Type	Indirect
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Completion On target.
Indicator responsibility	Directorate: Business Strategy and Stakeholder 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)
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; non-demand driven

⁴⁹ This is a new SO initiating the T2P Strategy

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Service Delivery Indicator Type	Indirect
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. 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; non-demand driven
Service Delivery Indicator Type	Direct
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 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.

Indicator title SO 2.3.	Number of schools benefiting from E-learning rollout
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; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
Reporting cycle	Annual
Service Delivery Indicator Type	Direct
New indicator	Yes
Desired performance	Target met or exceeded.
Indicator responsibility	Directorate: eLearning

Indicator title SO 2.3.1	Number of schools receiving Local Area Networks
Short definition	This indicator will track the number of schools enabled with wireless Local Area Networks (LANs)
Purpose/importance	The rollout of connectivity and equipment to schools will deliver the greater impact when classrooms are equipped to access internet and inter-connectivity as an integral part 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	List of schools provided with LANs, including proof of delivery or other means as defined at provincial level.
Source/collection of data	1. School sign-off and commissioning documentation. 2. Database of schools of LANs provided
Method of calculation	Count number of schools with LANs for the accounting period.
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 2.3.2	Number of subject-specific computer lab refreshes
Short definition	This indicator will track the number of computer lab refreshes for the subjects CAT, IT and EGD
Purpose/importance	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.
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	List of schools provided with computer lab technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.
Source/collection of data	1. School sign-off on Proof of delivery notes. 2. Database of schools on the program provided
Method of calculation	Count number of schools with CAT, IT, EGD labs for the accounting period.
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 2.3.3	Number of computer suite refreshes (Slim Labs)
Short definition	This indicator will track the number of curriculum computer lab technology suites (Slim Labs) by providing appropriate technology to schools.
Purpose/importance	Teachers and learners are enabled with access to internet connectivity and digital resources.
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	List of schools provided with computer lab technology for, including proof of delivery or other means as defined at provincial level.
Source/collection of data	1. School sign-off on Proof of delivery notes. 2. Database of schools on the program provided
Method of calculation	Count number of schools provided with Slim Labs
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 2.3.4	Number schools provided with technology enabled classrooms (Smart Classrooms)
Short definition	This indicator will track the number of schools provided with technology enabled classrooms (Smart Classrooms)
Purpose/importance	The Smart Classroom provides the teachers with technology for teaching and learning 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.
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	List of schools provided with Smart Classrooms, including proof of delivery or other means as defined at provincial level.
Source/collection of data	1. School sign-off on Proof of delivery notes. 2. Database of schools on the program provided
Method of calculation	Count number of schools that received Smart Classrooms
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number equalled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 2.3.5	Number of technology enabled classrooms (Smart Classrooms)
Short definition	This indicator will track the classrooms provided with technology (Smart Classrooms)
Purpose/importance	The Smart Classroom provides the teachers with technology for teaching and learning 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).
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	List of schools provided with Smart Classrooms indicating the number of Smart Classrooms deployed, including proof of delivery or other means as defined at provincial level.
Source/collection of data	1. School sign-off on Proof of delivery notes. 2. Database of schools with the number of Smart Classrooms on the program provided
Method of calculation	Count number of Smart Classrooms
Data limitations	None
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number equalled or exceeded
Indicator responsibility	Directorate e Learning

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)
Means of verification	This corresponds with PPM206: 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; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Directorate: 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; non-demand driven
Calculation type	Non-cumulative
Service Delivery Indicator Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised.
Indicator responsibility	Directorate: Institutional Management and Governance Planning: Independent Schools Component

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
Service Delivery Indicator Type	Direct
Type of indicator	Output; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Indirect
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	Directorate: Inclusive Education

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; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	GET Directorate: ECD Component

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; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
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
Service Delivery Indicator Type	Indirect
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: Programme Performance Measures (National) Technical Indicator Descriptors (TID)

All PPMs are non-demand driven.

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 the South African Schools Administration and Management systems (SA-SAMs) 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 Knowledge Management (province may insert the more relevant responsibility manager)
NOTE	<i>WCED reports this as n/a. Replaced with PPI 1.1 to maintain consistency in reporting.</i>

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.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/data warehouse/ICT database
Means of verification	Master List of Schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Method of calculation	Count the total number of public schools that can be contacted electronically. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Unstable conditions
Type of indicator	Output
Calculation type	Non- cumulative
Service Delivery Indicator Type	Direct
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	Chief Directorate: Districts supported by Directorate: Knowledge Management

Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the 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	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education Multiply by 100.
Data limitations	None
Type of indicator	Output; non-demand driven
Calculation type	Non-cumulative
Service Delivery Indicator Type	Indirect
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	Chief Directorate: Financial Management – Directorate: Management Accounting

Indicator title (New MTSF aligned)	PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials (including subject advisors) for monitoring, and professional 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. Professional support, in this instance, refers to the principal, SMT and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
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 school's schedule and school's visitor records or school's visit form.
Means of verification	Reports (on the number of schools visited by district officials).
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Service Delivery Indicator Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	Chief Directorate: Districts

Indicator Title (New MTSF aligned)	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	This indicator measures the percentage of learners in public schools where there is connectivity and broadband, to provide access to internet and information for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.

Indicator Title (New MTSF aligned)	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools where learners have access to broadband or any other internet connectivity access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to (a) connectivity/ broadband. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input; demand driven
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator Responsibility	Directorate: eLearning supported by Directorate: Knowledge Management

Indicator Title	PPM 107: The percentage of school principals rating the support services of districts as being satisfactory.
Short definition	Percentage of school principals rating the support services of districts as being satisfactory. This is based on a sample survey. Survey tool is called the Principal Survey Instrument/Tool Satisfactory means: the service provided by the district that has been rated as such by the surveyed principals; i.e. the recorded sum of the scores 3 and 4 as described by the 4 point scale (1 = not useful; 2 = somewhat useful; 3 = useful and 4 = very useful). <i>The WCED conducts an annual Customer Satisfaction Survey(CSS) in which, amongst others, the support service, as supplied by district offices, is rated.</i>
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support conducted by Provinces.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output; Non-demand driven
Calculation type	Non-cumulative
Service Delivery Indicator Type	Indirect
Reporting cycle	Annually
New indicator	Yes

Indicator Title	PPM 107: The percentage of school principals rating the support services of districts as being satisfactory.
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Business Strategy and Stakeholder Management

Indicator title	PPM108: Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
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	Employment of Educators Act (EEA)
Source/collection of data	PERSAL as at 31 March <i>The WCED tracks and reports teacher absenteeism on a quarterly basis and uses the academic calendar year as this makes for more effective managerial decisions.</i>
Means of verification	Database of educators recorded as absent from work/ PERSAL
Method of calculation	Numerator: total number of working days lost due to teacher absenteeism Denominator: total number of possible working days in a quarter Multiply by 100. This is a provincial average rate.
Data limitations	In some cases there may be a delay in the submission of leave forms and the updating of PERSAL; it is understood that this calculation excludes such cases.
Type of indicator	Efficiency; non-demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target (with the tolerable level of variance being 3%) i.e. absenteeism to be less than anticipated
Indicator responsibility	Chief Directorate Districts supported by D: Strategic People Management

Indicator title	PPM 109: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.

Indicator title	PPM 109: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Data limitations	None
Type of indicator	Input; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator Title	PPM 110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output; Non-demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Chief Directorate: Districts supported by Directorate: Institutional Management and Governance

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. 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>

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
	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; Demand Driven
Calculation type	Cumulative
Service Delivery Type	Direct
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	Chief Directorate: Inclusive Education and Special Projects – Directorate: Specialised Education

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, is equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10-year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial data warehouse WCED uses CEMIS
Means of verification	Provincial data warehouse (e.g. EMIS) WCED uses CEMIS

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)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency ; Non demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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	Directorate: Knowledge Management

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
Source/collection of data	Provincial Data Warehouse
Means of verification	Provincial Data Warehouse
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100
Data limitations	None
Type of indicator	Efficiency ; non-demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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	Directorate: Knowledge Management
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This includes both hardware and software and material which is both print and non-print material. <i>WCED provides Smart Classrooms</i>

Indicator title	PPM204: Number of schools provided with multi-media resources
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	South African Schools Act (SASA) and Library Information Service Guidelines
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
Method of calculation	Count the total number of schools that received the multi-media resources (<i>WCED: Smart classrooms</i>)
Data limitations	None
Type of indicator	Output ; Non-demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Directorate: eLearning

Indicator title	PPM206: 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 provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count the number of learners registered in no-fee paying schools in line with "No Fee Schools Policy".
Data limitations	None
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Directorate: Management Accounting

Indicator title	PPM207: 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. The WCED uses the formal 2-week courses offered at CTLI
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource development and other provincial database
Method of calculation	Count the total number of teachers trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Directorate: Teacher Development CTLI

Indicator title	PPM208: 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
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	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents.
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Directorate: Teacher Development CTLI

Indicator Title	PPM 209: The average hours per year spent by teachers on professional development activities.
Short definition	The average hours spent by teachers on professional development (minimum of 2 hours). Professional development is defined as training provided in a formal environment, for which identified teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition. The WCED uses the formal 2-week courses offered at CTLI.
Purpose/importance	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels spend time in professional development activities. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; Skills Development Legislation; and SACE
Source/collection of data	Attendance registers with hours spent indicated Provincial Teacher Development Plan
Means of verification	Framework/Plan for teacher development; Registers of training workshops and attendance summary; Database of educators who participated in professional development activities Reports on the number of hours spent by teachers on teacher development activities.
Method of calculation	Numerator: total number of hours spent by teachers who attended training Denominator: total number of teachers who attended training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input : Non demand driven
Calculation type	Cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development: CTLI

Indicators Title	PPM 211: Percentage of teachers meeting required content knowledge levels after support.
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions. The WCED uses the formal 2-week courses offered at CTLI where self-assessments may have been written.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.

Indicators Title	PPM 211: Percentage of teachers meeting required content knowledge levels after support.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs. Teacher assessment should be voluntary and anonymous
Type of indicator	Input; Non demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development : CTLI

Indicator title	PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input: Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual

Indicator title	PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Chief Directorate: Inclusive Education and Special Projects – Directorate: Specialised Education

Indicator title	PPM 213: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2018 graduates placed by the end of June)
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output; Non-demand driven
Calculation type	Non - cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Chief Directorate; people Management Practices

Indicator title	PPM 214: Percentage of learners who are in classes with no more than 45 learners. *Statistical
Short definition	The total number of public school learners who are in classes with less than or equal to 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.

Indicator title	PPM 214: Percentage of learners who are in classes with no more than 45 learners. *Statistical
Source/collection of data	Class lists of "Registered classes" Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register classes with less than or equal to 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Chief Directorate; people Management Practices

Indicator title	PPM 215: Percentage of schools where allocated teaching posts are all filled
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input: Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Chief Directorate: People Management Practices

Indicator Title	PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Short definition	The indicator is about tracking if each learner is in possession of, at a minimum, a mathematics and EFAL textbook in grades 3, 6, 9 and 12 whether printed or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for all grades and subjects.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list or issuing register or captured on the electronic system or Provincial system WCED has electronic system for ordering top-up textbooks

Indicator Title	PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system <i>WCED has electronic system for ordering top-up textbooks and delivery of top-ups to schools</i>
Method of calculation	Numerator: total number of learners that have received , at least mathematics and EFAL textbooks for at least grades 3,6,9 and 12 in at least a sample of 60 randomly selected schools (30 Primary and 30 secondary) Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; <i>(WCED: Orders placed not for sufficient numbers of books)</i>
Type of indicator	Output: Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.
Indicator responsibility	Chief Directorate Districts supported by Directorate: Institution Provisioning

Indicator Title	PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output: Non demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Chief Directorate: Districts

Indicator title	PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output : Non demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Chief Directorate: Financial Management

Indicator title	PPM 220: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Chief Directorate: Financial Management

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	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100.
Data limitations	None
Type of indicator	Input; Demand driven
Calculation type	Cumulative
Service Delivery Type	Direct
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	Directorate: 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
Type of indicator	Output ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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	Director: 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 Mangers, 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 report on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by provincial education department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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 WCED Provincial data warehouse
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None
Type of indicator	Output ; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Chief Directorate: Inclusive Education and Special projects Directorate: Specialised Education

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	Provincial data warehouse
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 the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual

Indicator title	PPM 402: Number of learners in public special schools
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	Chief Directorate: Inclusive Education and Special projects Directorate: Specialised Education

Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	This indicator measures the 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 the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professional staff
Indicator responsibility	Chief Directorate: Inclusive Education and Special projects Directorate: Specialised Education Supported by CD: People Management Practices

E. Programme 5: Early Childhood Development	
Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	This indicator measures the 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	Provincial data warehouse
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	Count the number of public schools (ordinary and special) that offer Grade R.
Data limitations	None
Type of indicator	Output ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	ECD supported by CD: Districts

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education.
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 or ECD sites, expressed as a percentage of the total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and 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	Provincial database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating. Multiply by 100.
Data limitations	None
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery type	Direct
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	ECD supported by CD: Districts

Indicator Title	PPM503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) supported by CD: Districts

F. Programme 6: Infrastructure Development	
Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the 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	Count the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct

Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
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	Chief Directorate: Physical Resources supported by Department of Transport and Public Works (DTPW).

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>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.</p> <p>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.</p>
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	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Chief Directorate: Physical Resources supported by DTPW

Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	This indicator measures the 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 : Demand Driven
Service Delivery type	Direct
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	Chief Directorate: Physical Resources supported DTPW
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	This indicator includes 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
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output: Demand Driven
Service Delivery Type	Direct
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	Chief Directorate: Physical Resources supported by DTPW

Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the 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	Count the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output ; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Chief Directorate: Physical Resources supported by DTPW

Indicator title	PPM609: Number of hostels built
Short definition	This indicator measures the total 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.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output ; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Chief Directorate: Physical resources supported by DTPW

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, de-motivates educators and costs the state more and more over time as buildings collapse.
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	Count the total number of schools with scheduled maintenance completed.
Data limitations	None
Type of indicator	Output ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Chief Directorate: Physical resources supported by DTPW

G. Programme 7: Examination and Education Related Services

Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the 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	Numerator: Total number of learners who passed NSC examinations. Denominator: Total number of learners who wrote the National Senior Certificate (NSC) examinations Multiply by 100 The total includes learners in Programme 2,3 and 4. The figure used is based on the announcement of the minister of January of each year.
Data limitations	None
Type of indicator	Output; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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	Numerator: Total number of grade 12 learners who achieved a bachelor pass in the NSC. Denominator: Total number of grade 12 learners who wrote NSC examinations. 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 ; Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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 more 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	Numerator: Total number of grade 12 learners who passed mathematics in the NSC with 50% or more. Denominator: Total number of learners who wrote mathematics in the NSC examinations. Multiple 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 ; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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 National Senior Certificate (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	Numerator: Total number of grade 12 learners who passed Physical Sciences in the NSC with 50% or above. Denominator: Total number of learners who wrote Physical Science in the NSC examinations 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; Demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
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 total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Policy linked to	Action Plan 2019 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	Count 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.
Data limitations	None
Type of indicator	Output ; Non Demand Driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Chief Directorate: Districts supported by Assessment and Examinations Directorate

Appendix C: Programme Performance Indicators (Provincial) - Technical Indicators

Programme 1	
Indicator title	PPI 1.1: Number of public schools that use the provincial Schools Administration and Management systems (CEMIS) to electronically provide data
Short definition	This performance indicator 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/ SAMS Warehouse Primary Evidence: Provincial EMIS database/ SAMS Warehouse Secondary Evidence: Database with the list of schools that use the provincial school administration 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	Count the 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; non-demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	CD:D supported by D:KM

Indicator title	PPI 1.2 Number of identified management officials who attended Leadership Development courses (T2P).
Short definition	This measures the number of middle and senior managers who have attended the Leadership Development Courses provided as part of the T2P strategy. This measures the Ethos Leadership course currently being implemented.
Purpose/ importance	The indicator shows the level of commitment to and adoption of the T2P strategy to change mindsets and improve levels of motivation of managers. This will be used to map impact on a transformed organizational culture and increased levels of service delivery across the system over the next five to seven years.
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended.
Means of verification	Information on Registers
Source/collection of data	The basic data sources will be the primary list of middle and senior managers working at head and district offices. The secondary source will be the signed (manual and/or electronic) attendance registers maintained by service providers.

Indicator title	PPI 1.2 Number of identified management officials who attended Leadership Development courses (T2P).
Method of calculation	Count the number of middle and senior managers who attend Leadership Development Courses (T2P) – Ethos Leadership
Data limitations	No data limitations
Type of indicator	Outcome – non demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	On target
Indicator responsibility	Directorate: BSSM – T2P Project Office

Indicator title	PPI 1.3 Number of public schools displaying the mantra: Enter to Learn; Leave to Serve
Short definition	This measures the number of public ordinary (PO) and public special schools that display the mantra: Enter to Learn; Leave to Serve (at least in 1 place)
Purpose/ importance	The indicator measures the level of commitment to and adoption of the T2P strategy to change mindsets and improve the attitude and understanding of learners regarding their purpose at school.
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended.
Means of verification	Information on School Improvement Monitoring (SIM)
Source/collection of data	The basic data sources will be the information as reported by the school principals and signed off by the Circuit Managers using the online School Improvement Monitoring tool. The secondary source will be the signed (manual and/or electronic) School Improvement Plan (SIP) that includes the requirement to display the mantra at school. A report submitted by the District T2P Champion and signed off by the District Director will also be used as a data source.
Method of calculation	Count the number of schools that have the mantra displayed in at least one place on the school grounds.
Data limitations	No data limitations
Type of indicator	Outcome – non demand driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	On target
Indicator responsibility	Directorate: BSSM – T2P Project Office

Indicator Title	PPI 1.4: The percentage of school principals rating the support services of districts as being satisfactory.
Short definition	Percentage of school principals rating the support services of districts as being satisfactory. This is based on a sample survey. Survey tool is called the Customer Satisfaction Survey. Satisfactory means: the service provided by the district that has been rated as satisfactory and higher by the surveyed principals. A rating scale of Poor, Satisfactory or Good is used.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support conducted by Provinces.

Indicator Title	PPI 1.4: The percentage of school principals rating the support services of districts as being satisfactory.
Method of calculation	Numerator: the combined total number of school principals rating the service as satisfactory and good Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output; Non-demand driven
Calculation type	Non-cumulative
Service Delivery Type	Indirect
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Business Strategy and Stakeholder Management

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; Demand Driven
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Chief Directorate Districts supported by D:KM

Indicator title	PPI 2.2: Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of public school learners who are in classes with less than or equal to 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of "Registered classes" Signed off declaration by Principal (manual/electronic)

Indicator title	PPI 2.2: Percentage of learners who are in classes with no more than 45 learners.
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register classes with less than or equal to 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Chief Directorate: People Management Practices

Indicator title	PPI 2.3: 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	The aim is to measure the number of learning days lost within a quarter in the current financial year due to learner absenteeism.
Policy linked to	SASA, Learner Attendance Policy
Source/collection of data	Primary Evidence: Learner Attendance Register (Manual/Electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.
Type of indicator	Output; Non-demand driven
Calculation type	Non-cumulative
Service Delivery type	Indirect
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	Chief Directorate: Districts supported by D: KM

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)

Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
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
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
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.
Service Delivery Indicator Type	Direct
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.
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
Service Delivery Indicator Type	Direct
Calculation type	Non-cumulative
Service Delivery Indicator Type	Direct
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.

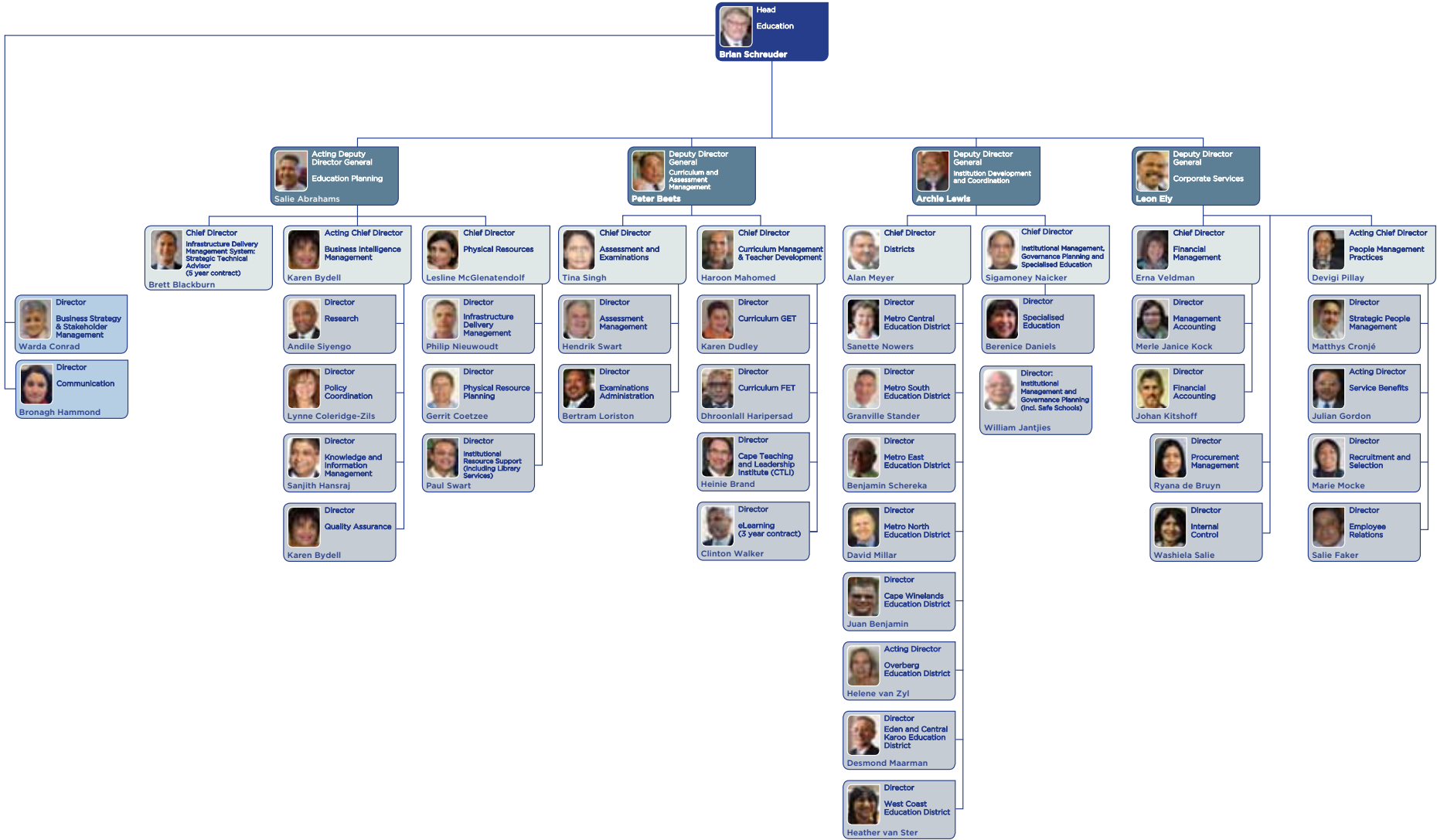
Indicator title	PPI 7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator 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
Service Delivery Indicator Type	Direct
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	T2P:	Transform to Perform
IMG:	Institutional Management and Governance	U-AMP:	User Asset Management Plan
LSEN:	Learners with Special Education Needs	WCED:	Western Cape Education Department
LTSM:	Learning and Teaching Support Materials	WSE:	Whole-School Evaluation

APPENDIX E: DICTIONARY OF TERMS

Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
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)
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
LSEN Schools:	refers to schools catering to learners with special needs.
Placed:	is defined as, securing appointment at a school in a permanent capacity
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, Pit latrine and Chemical
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and is able to provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity:	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with Wifi connectivity to broadband as well as a digital projector, whiteboard and teacher computing device as the minimum technological resources – all interlinked through Wifi
Special School:	refer to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the curriculum



Appendix G: Adjustments to Strategic Plan 2014 – 2019

The following adjustments to the previously adjusted Strategic Plan are made:

1. In **Strategic Outcome Orientated Goal 1**, the statement, "Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests", should be changed to read "Grade 3 learners achieve a pass rate of 47% in Language and 58% in Mathematics in externally set and administered tests". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.
2. In **Strategic Outcome Orientated Goal 1**, the statement, "Grade 6 learners achieve a pass rate of 48% in Language and 48% in Mathematics in externally set and administered tests", should be changed to read "Grade 6 learners achieve a pass rate of 40% in Language and 43% in Mathematics in externally set and administered tests". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.
3. In **Strategic Outcome Orientated Goal 1**, the statement, "Grade 9 learners achieve a pass rate of 57% in Language and 25% in Mathematics in externally set and administered tests", should be changed to read "Grade 9 learners achieve a pass rate of 54% in Language and 25% in Mathematics in externally set and administered tests". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.
4. In **Strategic Outcome Orientated Goal 2**, the statement, "The (NSC) pass rate in 2019 will be 88%", should be changed to read "The (NSC) pass rate in 2019 will be 83%". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.
5. In **Strategic Outcome Orientated Goal 2**, the statement, "The number of learners who pass in the NSC in 2019 will be 42 400", should be changed to read "The number of learners who pass in the NSC in 2019 will be 41 400". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.
6. In **Strategic Outcome Orientated Goal 2**, the statement, "The number of learners passing Mathematics in 2019 will be 11 900", should be changed to read "The number of learners passing Mathematics in 2019 will be 11 800". Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.

7. In **Strategic Outcome Orientated Goal 2**, the statement, “The number of learners passing Physical Sciences in 2019 will be 9 700”, should be changed to read “The number of learners passing Physical Sciences in 2019 will be 8 200”. Trends over time indicate that this is a more reasonable and achievable target within the context of the Western Cape that includes the in-migration of learners with huge learning backlogs that impact on average achievement.

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

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	<p>Learner academic performance in Language and Mathematics will improve so that, by 2019:</p> <ul style="list-style-type: none"> - Grade 3 learners achieve a pass rate of 47% in Language and 58% in Mathematics in externally set and administered tests - Grade 6 learners achieve a pass rate of 40% in Language and 43% in Mathematics in externally set and administered tests - Grade 9 learners achieve a pass rate of 54% 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	<p>Learner academic performance in the national senior certificate (NSC) will improve so that:</p> <ul style="list-style-type: none"> - The number of learners who pass in the NSC in 2019 will be 41 400. - The pass rate in 2019 will be 83% - The number of learners achieving bachelor passes in 2019 will be 21 200 - The number of learners passing Mathematics in 2019 will be 11 800 - The number of learners passing Physical Sciences in 2019 will be 8 200

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 40 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 45 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>

8. The item below has been added to the Strategic Objectives of the department as it will form an integral part of the next five year strategic plan.

Strategic Objective ²⁵⁰	Audited/Actual performance			Estimated performance 2018/19	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Develop Strategic Framework and Implement Transform to Perform Strategy	New	New	New	Develop project plan and strategic documents	Implement plan	Monitor and report	Evaluate roll-out

9. Provincial Approach to PPMs with TIDs provided by DBE in January 2019.

The PPMs below are those against which the department will not report in the 2019/20 financial year. The specific reason for this is indicated with each PPM.

Programme 1:

PPM 101 has been moved as the TID has been changed to specify the use of SA-SAMS as the preferred School's Administration and Management System. Previously, this was not specified and PEDs could accommodate the provincial system. WCED schools use CEMIS to electronically provide data. The system is automated and live with information available in real time. The department has created PPI 1.4 to continue reporting against the number of schools using online SAMS to electronically provide data in order to maintain a degree of consistency in reporting.

PPM 105 has been moved as it has been made a statistical item with data provided for statistical purposes only. The statistical information will be provided in the Annual Report of 2019/20. The department will provide the numerator data of the year under review. Denominator data is provided by DBE using STATSSA which has a two year lag in time.

PPM 107 has been moved as the TID has been significantly changed with a specific survey tool and rating scale included in the TID. The WCED uses a different survey tool as well as a different rating scale. The rating scale in the Sector TID speaks to 'usefulness' and uses a 4 point rating scale. The department has created PPI 1.4 to continue reporting against the percentage of school principals rating the support services of districts as satisfactory in order to maintain a degree of consistency in reporting.

PPM 101: Number of public schools that use the South African schools Administration and Management systems (SA-SAMS ⁵¹) to electronically provide data.	1517	1505	1503	n/a	n/a	n/a
PPM 105: Percentage of 7 to 15 -year olds attending education institutions. ⁵²	New	98.4%	88%	n/a	n/a	n/a
Numerator		847 391				
Denominator		861 170				
PPM 107: The percentage of school principals rating the support services of districts as being satisfactory	96%	97%	97%	n/a	n/a	n/a
Numerator	693	802				
Denominator	722	823				

⁵⁰ This SO is new and marks the initiation of the T2P strategy

⁵¹ WCED uses CEMIS as the SAM system in the absence of a nationally provided online SAM system.

⁵² Denominator for this calculation is provided by DBE from StatsSA data with a time lag. Numerator is the exact number of learners for the reporting period.

Programme 2:

PPM 205 has been moved as it has been made a statistical item with data provided for statistical purposes only. The statistical information will be provide in the Annual Report. The department has developed PPI 2.2 to maintain monitoring oversight of this critical indicator.

PPM 210 has been moved as it is dependent on DBE making the assessment tool available to PEDs. The purpose of this indicator is to test the system in order to create suitable courses as the need dictates. The assessments are anonymous and have not received the approval of the unions. The department will record n/a as it awaits logical consensus between PEDs, DBE and DPME and will not report against this PPM. The assessment, as run by the DBE appointed service provider, was administered as a pilot study and is unsuitable for use as a systems solution until the pilot has been evaluated. The previous pilot conducted by DBE was impacted on by union objection. The PPM has been made a statistical item.

PPM 214 has been moved as it has been made a statistical item with data provided for statistical purposes only. The statistical information will be provide in the Annual Report. The department has developed PPI 2.3 to maintain monitoring oversight of this critical indicator.

PPM 217 has been moved as it remains under review and discussion at DBE, DPME and PED level. Until consensus can be reached regarding the monitoring and auditing of this PPM, the department will record n/a as it is not in a position to set targets given the scale, scope and budget needed for the monitoring and reporting of this PPM. As this indicator is learner behaviour dependant, its achievement is out of the control of the department.

PPM210: Number of teachers who have written the Self – Diagnostic Assessments. ⁵³ *statistical	New	n/a	n/a	n/a	n/a	n/a
PPM217: Number and percentage of learners who complete the whole curriculum each year. ⁵⁴	New	n/a	n/a	n/a	n/a	n/a

The Technical Indicator Descriptors for PPM 210 and 217 have been provided for information purposes only.

New MTSF aligned PPM	
Indicator Title	PPM 210: Number of teachers who have written the Self-Diagnostic Assessments.
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	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. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.

⁵³ Estimates are entirely dependent on the provision of the National Self-Assessment Tool developed by DBE and DPME

⁵⁴ Currently under review at DBE, DPME and HEDCOM. Until this indicator can be consistently audited, the WCED will indicate n/a as its target as leaner level tracking is dependent on too many variables out of the control of the department.

Source/collection of data	Pre-and post-tests: Attendance Registers and Assessment scripts from pre-and post-tests at training opportunities. Siyavula: Summative report from service provider that covers the period April to March on Mathematics and Physical Science teachers who took to online assessment. The report will not indicate the names of the teachers as self-diagnostic tests are done voluntarily and anonymity is guaranteed.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicator Title	PPM 217: Number and percentage of learners who complete the whole curriculum each year.
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades in a 6 month period (January – June). Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL). Curriculum coverage refers to informal/formative activities completed by learners.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in Grades 3,6,9 and 12 as required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary source: completed standardised instruments/ data collection tools. Secondary source: consolidated Excel curriculum coverage sheet
Means of verification	Completed and stamped standardised data collection tools administered as per guidelines. Consolidated Excel curriculum coverage sheet Data collection tools to be signed off by the provincial/district official and principal (This involves looking at both the completed tools and excel data base to check that the capturing of the database was done correctly).
Method of calculation	60 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer standardised data collection tools through observing identified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Capture results of all 60 schools on template provided.
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	Directorate: Curriculum and Districts

Programme 6: Infrastructure Development

PPM 601, 602 & 603 Moved to Annexure H as the department has successfully delivered and been audited against this target for a number of years and reports n/a as per the TIDs for each of these PPMs.

Programme Performance Measures for Programme 6	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM601: Number of public ordinary schools provided with water supply ⁵⁵	n/a	n/a	n/a	n/a	n/a	n/a
PPM602: Number of public ordinary schools provided with electricity supply	n/a	n/a	n/a	n/a	n/a	n/a
PPM603: Number of public ordinary schools supplied with sanitation facilities	n/a	n/a	n/a	n/a	n/a	n/a

The Technical Indicator Descriptors for PPM 601, 602 and 603 below have been provided for information purposes only.

Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	This indicator measures the 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	Count the total number of existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output ; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Directorate Infrastructure

⁵⁵ The WCED has fully provided PPM 601, 602, 603 for many years and is no longer required to report a target as per the TIDs for these PPMs

Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the 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	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity supply. 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	Directorate Infrastructure
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the 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: Septic Flush, Municipal Flush, Enviro Loo, Pit-latrines 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 and/or practical completion certificates and/or 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 ; demand driven
Calculation type	Non-cumulative
Service Delivery Type	Direct
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	Directorate Infrastructure

Appendix H: Previous Adjustments to Strategic Plan 2014 – 2019

The following adjustments to the Strategic Plan were made in the 2017/18 APP and retained here for continuity:

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. Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>