



**Western Cape
Government**

Education



Annual Performance Plan

2020/2021 – 2022/2023



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Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED Five-year Strategic Plan (2019/20 – 2024/25).

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 2019/20 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.

PR Number: 94/2020

ISBN Number: 978-0-612-48336-9

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Executive Authority Statement



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

In the face of increasing fiscal constraints, this is becoming more and more difficult. Nevertheless, we remain committed to improving the lives and chances of our youth.

As we commence a new term in office, we are continuing with the basics, and adding a focus on expanding our offering of technical and vocational subjects. We are also expanding our emphasis on STEM, to STEAMAC – Science, Technology, Engineering, Arts, Maths, Agriculture and Coding and Computational Skills. Our commitment is contained in our Strategic Plan for 2020-2025 and the Provincial Strategic Plan.

Four important performance areas for the Department are:

1. Improvement in learner performance in Grades 3, 6, 9 and 12
2. Improving the learner retention rate from Grade 10 to 12
3. Ensuring that learners have access to technical, agricultural, vocational and skills subjects to fully participate in our economy
4. Ensuring that schools are safer, more secure places of learning.

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 that we continue to make progress in the first two objectives.

The 2019 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. We will continue to focus on early literacy and numeracy as a means to improving performance in all subjects and are launching a comprehensive Reading project in March 2020.

Matric results are our second key measure of the state of education in our province. Our National Senior Certificate (NSC) pass rate increased this year, from 81.5% in 2018 to 82.3% in 2019.

Of special mention are the achievements of Quintile 1-3 schools in the province. The matric pass rate increased in Quintile 1 schools by 1.5 percentage points, in Quintile 2 schools by 5.8 percentage points, and in Quintile 3 schools by 1.9 percentage points. These increases show that the Western Cape Education Department's efforts to close the inequality gap in schools are bearing fruit, despite increasing numbers in the province and decreasing finances in real terms.

In Mathematics, the Western Cape again achieved the highest pass rate in the country at 70.2%, and two of our learners were recognised as the top two candidates in Mathematics nationally.

In Physical Sciences, the Western Cape achieved a pass rate of 81.8% – an increase of 2.3 percentage points.

I am especially proud that the top three overall candidates in the country went to school in the Western Cape.

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 showed improvement in the Western Cape this year.

The bachelor's pass rate increased from 42.3% in 2018 to 43.6% in 2019 – the highest ever bachelor's pass rate for the NSC in the Western Cape.

Here too, the Quintile 1-3 schools received impressive results – the bachelor's pass rate in Quintile 1 schools increased by 4.4 percentage points, in Quintile 2 schools increased by 5.8 percentage points, and in Quintile 3 schools increased by 2.8 percentage points.

The retention of learners from Grade 10 to Grade 12 is a key indicator of a well-functioning education system. The Western Cape continues to boast the highest retention rate in the country at 64.3% - more learners are writing their matric exams in the expected time period. This achievement must be seen in light of the continued influx of learners into our province.

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, and increasing numbers of matric learners coming to the Western Cape only in Grade 10.

Similarly, our province has the lowest proportion of learners (3%) opting for the Multiple Examination Opportunity (MEO), which allows candidates to write their matric exams over two sessions. In some provinces, over 20% of the matric class writes over two sessions, delaying their matriculation. These results are, of course, not included in the calculation of the "official" matric pass rate. The MEO option has now been scrapped by the national department, and 2019/20 is the last year that it has been offered.

Given the above factors, our increase in performance indicators is even more remarkable. These increases build on a trend of progress from the previous two administrations over ten years.

The total percentage of candidates who passed matric has increased from 75.7% in 2009 to 82.3% in 2019 - an increase of 6.6 percentage points. Since 2009, the overall bachelor's pass rate has increased from 31.9% to 43.6% - a remarkable increase of 11.7 percentage points.

We are continuing to make progress in improving education in schools in our poorest communities. In 2009, the matric pass rate in our Quintile 1-3 schools was 56.7%. In 2019 it was 73.6% - a 16.7 percentage point increase. The proportion of bachelor's passes in Quintiles 1 – 3 has more than doubled since 2009 to 27.4% in 2019.

Finally, we are fully committed to the provincial Safety Plan announced last year, in which we have undertaken to take responsibility for two key School Safety commitments.

The first is to ensure the physical security of our schools so that learners are safe when at school. While we know that fighting crime is a national competency and the responsibility of SAPS, the Department will focus on improving perimeter fencing at high risk schools. We then need communities surrounding schools to ensure that they are not vandalised again.

The second is to instil values in our learners that will mitigate against antisocial behaviour both at school and beyond. The Transform to Perform strategy was rolled out at a number of schools last year and will continue this year.

All of these performance goals can only be achieved if we have quality schools that work well, which is why the theme for 2020 is 'The year of Functional Schools'. A great step in this direction has already been made with the passing of the Western Cape Provincial School Education Amendment Bill in 2018.

A key part of the Bill was the establishment of an evaluation authority to be known as the Western Cape School Evaluation Authority (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.

A Chief Evaluator for the SEA has been appointed. She has appointed the first members of her team and they have commenced with their first evaluations – I wish her well and look forward to seeing the first reports. This is a very exciting initiative, designed to enhance transparency and accountability in education.

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. And also, to all those who are committed to working with us to improve education, thank you. We cannot do it alone.

While we have had a number of successes and difficulties in 2019/20, there is much to look forward to as we cast our eyes ahead to 2020/21. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education across the province.



Debbie Schäfer
Executive Authority
Western Cape Education Department

Accounting Officer Statement



The next Five-Year strategy of the Western Cape Education Department (WCED) rests on the conviction that every child has the right to a quality education in order to optimize the opportunity to change lives and build a better future for themselves by becoming active citizens.

The vision of the Western Cape Education Department (WCED) is a simple one: quality education for every child, in every classroom, in every school in the province. The ability of the department to deliver against that vision was placed under strain over the last five-year period and will be under even greater strain over the coming five-year period.

The department is directly impacted on by certain socio-economic and psycho-social binding constraints such as raising levels of poverty, high levels of unemployment, gangsterism, alcohol- and drug-abuse, ageing and inadequate infrastructure and population in-migration with the resultant impact on teacher to learner ratios, academic outcomes and other service delivery matters.

The department has identified several areas on which it will focus its energy and resources over the next few years guided by the following policy priorities of the department to:

1. Strengthen and expand quality learning opportunities for enhanced learning;
2. Enhance and expand enabling learning environments;
3. Strengthen functionality and accountability; and
4. Strengthen and enhance innovative adaptability and preparedness for a changing context.

These policy priorities underpin the performance of the department with the four listed below receiving heightened attention:

1. Improvement in learner performance in Grade 3, 6, 9 and 12;
2. Improving the learner retention rate from Grade 10 to 12
3. Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
4. Ensuring that schools are safer, more secure places of learning.

It will be achieved through the continuation, development, improvement and implementation of:

- STEAMAC with attention on the Arts, Agriculture and Coding while continuing foundational skills of Mathematics, Language, Technology, Sciences;
- Foundation phase – Grade R – 3: Foundation phase Language and Mathematics, particularly reading;
- Expansion of well-functioning schools and the establishment of other school models and types such as Technical, Agricultural and Schools of Skills;
- School functionality and governance;
- Quality of classroom teaching;
- ICT integration and eLearning;
- Transform to Perform – Values in Education; Change Mindset; Growth Mindset and Leadership development;

- Safety – prioritising school fencing and infrastructure related safety concerns; and
- Extra-curricular activities.

Over the next five years, these deliverables will be under enormous pressure and the conditions in which we are able to deliver the service of quality education will deteriorate.

The impact on sector targets across the seven programs will be profound, particularly in the areas of Infra-structure delivery and maintenance, teacher to learner ratio, learner transport, and academic performance. Other pro-poor support initiatives which have the most direct impact on the learner as these address and support learner transport, Norms and Standards transfers, municipal account servicing, fee exemption compensation and other initiatives designed to ensure that schools are energy, food and drought secure will, inevitably, feel the brunt of any shrinking of the fiscal envelope.

Over the last five years the department has worked hard to ensure good financial governance which has led to clean financial audits. The focus for the next five years will be to maintain those structures and to strengthen the governance structures in the non-financial performance indicator space to ensure that the department not only meets its service delivery obligations, but that, additionally, we are audit fit.

Despite the continued pressure placed on the system, there has been steady progress in achieving the goals and objectives of the WCED albeit at a slower pace than the department would have wanted. The WCED has, over the years, implemented and maintained strict efficiency and austerity measures to ensure that the department continues to direct all plans, funds and efficiencies to support its core business and as a result, its delivery priorities. Therefore, any further reductions to the department's baseline would have a catastrophic impact on service delivery.

The department has been identified as the lead department for the next five-year period in the Western Cape Government's third priority change/delivery lever namely, Empowering People. The department works very closely with other departments to ensure efficiencies at touchpoints where collaboration is necessary. Departments that form part of this provincial priority lever are Health, Cultural Affairs and Sport, and Social Development. Other departments included in discussions are Economic Development and Tourism, and Community Safety. The department also works closely with municipalities to contribute to spatial development considerations.

The department is assisted in delivering on its vision of quality education through enabling partnerships with the Department of Transport and Public Works and the Centre for e-Innovation (Cel). Over the next five-year period, the department will continue to strengthen its relationships with other departments and municipalities and will continue to support the WOSA initiative and implement the Transform to Perform Strategy.

The department remains committed to striving to achieve its vision of quality education for every child, in every classroom, in every school in the province and commits its energy and resources to achieving that while applying a pro-poor approach in all our decisions and actions.

The department remains committed to achieving the objectives of the Western Cape Government and the National Development Plan through supporting, where it can, the priorities identified in the Medium-Term Strategic Framework through the articulation of those priorities as set out in this Five-Year Strategic Plan for 2020 – 2025.

A handwritten signature in black ink, appearing to read 'B. Schreuder', with a horizontal line underneath.

Accounting Officer
Brian K Schreuder
Western Cape Education Department

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Education Department under the guidance of Minister D Schäfer.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department is responsible
- Accurately reflects the outcomes and outputs which the Western Cape Education Department will endeavour to achieve over the period 2020 - 2025.



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Programme Manager: Programme 1



A Lewis
Programme Manager: Programmes 2, 3, 4, 5



MS Abrahams
Programme Manager: Programme 6



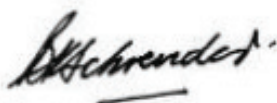
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D Schäfer
Executive Authority

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Part A: Our Mandate

1. Constitutional mandate

Constitutional Mandate	Brief Description
The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 29 guarantees that everyone has the right to basic education, including adult basic education; everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable, and that everyone has the right to establish and maintain, at their own expense, independent educational institutions that do not discriminate on the basis of race, are registered with the state, and maintain standards that are not inferior to standards at comparable public educational institutions. The state, with all its organs, has the duty to respect all fundamental rights, and is enjoined in terms of section 7(2) of the Constitution to promote and fulfil the rights enunciated in the Bill of Rights, in Chapter 2.

2. Legislative and policy mandates

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations imposed upon it within the context of the concurrent law-making competence conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels excluding tertiary education (Part A of Schedule 4 to the Constitution). The following national and provincial legislative enactments are instructive:

Act	Brief Description
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.

Act	Brief Description
The South African Schools Act, 1996 (Act 84 of 1996)	<p>This Act applies to all school education in the Republic of South Africa. Its purpose is to give effect to the constitutional right to education. Subject to this Act and any applicable law, every parent must cause every learner for whom he or she is responsible to attend a school from the first school day of the year in which such learner reaches the age of seven years until the last school day of the year in which such learner reaches the age of fifteen years or the ninth grade, whichever occurs first. This Act outlaws any form of discrimination, it seeks to redress past injustices in the provision of education and to provide education of a progressively high quality for all learners.</p> <p>In terms of the Act, three partners oversee the operations of schools:</p> <ul style="list-style-type: none"> i) The national government represented by the Minister of Basic Education whose primary role is to determine national policy, subject to the provisions of the Constitution, the provisions of the Act and taking into account the competency of the provincial legislature; ii) the provincial government which acts through the Provincial Minister for Education. The Minister bears the obligation to provide public schools and, together with the Head of Department, exercises executive control over public schools through principals; and iii) parents of learners and members of the community in which the school is located and are represented by the governing body which exercises defined autonomy over several functions of the school. <p>A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education in Government Gazette 41178, Notice 1101 dated 13 October 2017, proposes amendments to this Act.</p>
The Service Delivery Improvement Plan (SDIP) Directive, 2019	<p>The SDIP as issued by the Department of Public Service and Administration (DPSA) required that a department must submit their approved SDIPs to the DPSA by 31 March every 5 years. SDIPs must be aligned to the Strategic Plans of each department.</p>
The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) as amended in 2019	<p>Amendments to the Act promulgated in 2019, made provision for:</p> <ul style="list-style-type: none"> - 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 are published. - Collaboration Schools and Donor Funded Schools. The WCED's approach to Collaboration Schools reflects the commitment of the Western Cape Government to consider all innovative options for improving opportunities, especially in poor 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.

Act	Brief Description
The Employment of Educators Act, 1998 (Act 76 of 1998)	This Act applies to the employment of educators at public schools and in departmental offices and provides for the determination of salaries and other conditions of service of educators by the Minister of Basic Education, subject to the Labour Relations Act or any Collective Agreement concluded by the Education Labour Relations Council and the Personnel Administrative Measures (PAM). A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education proposes amendments to this Act.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 (Proclamation 104 of 1994)	This Act deals with the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of the members of the public service.
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

The National Curriculum Statement Grade R-12	This comprises Curriculum and Assessment Policy Statements for all approved school subjects; The National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grade R – 12; and The National Protocol for Assessment, Grades R – 12.
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Education White Paper 5	Education White Paper 5 on Early Childhood Development (2000) provides for the expansion and participation of 5-year olds in pre-school reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4 and 6-9-year olds).
Education White Paper 6	Education White Paper 6 on Inclusive Education (2001) describes the implementation of inclusive education at all levels of the system to include vulnerable learners, remove learning barriers, targeted support structures and mechanisms to improve the retention of learners in the system.
Education White Paper 7	Education White paper 7 is about e-education and the use of ICT to accelerate achievement. It describes connecting teachers and learners to each other to share ideas and information, support services and providing platforms of learning for education reform.
The policies and guidelines below are in draft format and may influence the strategies of the department:	
Draft Policy on Home Education	This draft policy was published in Government Gazette 42037, Notice 1239, dated 16 November 2018 and gave notice of its proclamation. It deals with, amongst other things, the application and process for registration of learners for home education, creating clarity in regard to the powers and responsibilities of the Head of Department, providing for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home. It should be read in conjunction with section 3 and 51 of the South African School's Act, 1996 (Act 84 of 1996).
Draft Rural Education Policy	The Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017 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.
Draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grade R-5	This Policy has invited public comment and envisages to present knowledge and skills at a more functional and at reduced breadth and depth, while also making available a number of occupational subjects, giving an opportunity to receive an endorsed statement of achievement. WCED submitted its response to DBE on 1 August 2018.
Draft Guidelines on Resourcing of an Inclusive Education System	The draft Guidelines on Resourcing of an Inclusive Education System, published in Government Gazette 41581 dated 20 April 2018 deal with, amongst other things, special schools, resource centres for these schools, full-service schools, ordinary public schools and district-based support teams.

Additionally, those listed below may continue to guide the department over the next reporting cycle:

National Norms and Standards for School Funding, 2011
National Norms and Standards for Educators, 2000
Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 29 November 2013
Language in Education Policy, 1997
National Policy on Religion and Education, 2003
National Policy on HIV/AIDS for Learners and Educators at Public Schools and Students and Educators in Further Education and Training Institutions, 1998
National Policy regarding Further Education and Training Programmes: Approval of Amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification in Level 4 of the National Qualifications Framework (NQF), April 2007
Regulations relating to the Conduct, Administration and Management of Assessment for the National Senior Certificate, 29 August 2008
Addendum to FET Document, National Curriculum Statement on the National Framework Regulating Learners with Special Needs, 11 December 2006
National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment, 21 November 2008
National Framework for Teacher Education and Development in South Africa, 26 April 2007
Requirements for Administration of Surveys, 2 April 2007
National Education Information Policy, 2004
Policy on the organisation, roles and responsibilities of education districts, 10 April 2013
Policy on Learner Attendance, 4 May 2010
Umalusi Language Policy, 2016
Regulations regarding the criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies by the General and Further Education and Training Quality Assurance Council, 2016
Policy and criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies
Amended Policy on the Organisation, Roles and Responsibilities of Education Districts
Repeal of the Proviso on the Compulsory Offering of Accounting with Mathematics

3. Institutional Policies and Strategies

The department wholeheartedly agrees with and is committed to contributing to the transformation of the world through providing quality education as articulated in the National Development Plan (NDP) 2030 which is derived from the Sustainable Development Goals (SDG) which was the global call to action blueprint to achieve a better, more sustainable future for all.

The NDP is a long-term vision of the country and provides a broad strategic framework to guide choices and actions that focus on the capabilities needed to transform, the economy and society.

The nation's Medium-Term Strategic Framework (MTSF) is drawn from the NDP and, along with the Western Cape Government's five-year Provincial Strategic Plan, informs the planning of the department along its medium-term journey.

The department identifies service delivery areas upon which it like to improve. The areas identified for focussed attention are Communications and Examinations and Assessment as these are outward-facing service delivery areas dealing with the public. A Service Delivery Improvement Plan (SDIP) for each of these areas has been developed for implementation.

Extracts have been taken from each of the influencing documents and are included in the table below:

Sustainable Development Goals	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
		Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
		By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
National Development Plan	Chapter 9: Improving Education, Training and Innovation	Between 80-90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exam
		About 90% of learners in grades 3, 6 and 9 achieve 50% or more in literacy, maths and science
		Eradicate the infrastructure backlogs and ensure that all school meet the minimum standards
		All children should have at least 2 years of pre-school education
Medium Term Strategic Framework	Priority 3: Education Skills and Health	Expand access and improve quality of education by 2024
		90% of learners in Grades 3,6,9 scoring above 50% in assessments
		Continue to replace unsafe school buildings and sanitation services
		Expand access to quality early learning – Double the number of learners accessing Grade RR
OneCape2040. From vision to action (2012)	Quality 1: Knowledge transition (Educating Cape)	High quality education for all plus high innovation capacity
		Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity

Sector Priorities over the next five years:

Basic Education	Sector Priorities	Reading Assessment and Accountability Skills and competencies for a future world School Safety Sanitation ECD – Grade R and Grade RR
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The WCED works directly with inter- and intra-governmental departments to ensure alignment on strategic priority areas through the Vision Inspired Priorities and municipal engagements that include contributing to the development of the Integrated Development Plans (IDP) of municipalities. At district level, officials attend and contribute to municipal meetings.

The implementing agent dealing with infrastructure development and maintenance is the Department of Transport and Public Works (DTPW). The department has a User Asset Management Plan (UAMP) that details infrastructure projects. Given the fiscally austere environment and the already overstretched budget, expansion in the infrastructure environment will be severely curtailed over the next five-year period.

Departmental APEX, Safety and strategic Priorities over the next five years:

Western Cape	WCED Priorities	Improve learner academic outcomes in GET and FET*
		Improve school functionality**
		Improve quality of teaching in classroom**
		Ensure enabling school governance*
		STEAMAC
		- Sciences*, Technology*, Engineering*, Arts**, Mathematics*, Agriculture** and Coding/Computational Skills**
		Expand well performing schools**
		Aeronautical Sciences School**
		Language and Reading*
		ECD: Grade R**
		Enhance Infrastructure Maintenance*
		eLearning*
		Improve culture, mindset and attitude through Transform to Perform(T2P) **
		Improve monitoring and accountability*
		Improve school environment** and safety*
		Expand afterschool and RCL programmes*
		Explore alternate school types, subject streams and school models
		- Technical*
		- Schools of Skills **
		- Collaboration*
		Develop and Strengthen education partnerships**
		Revitalise and enhance rural schools**

Western Cape	WCED Priorities	Build sustainable, green energy, food security conscious schools**
		Strengthen foundation phase – Grade R – 3*
		Strengthen reading for meaning ***
	APEX Priority	Increase access to Technical, Agricultural, Vocational and Skills subjects and schools**
	Safety Priority	Increase the number of schools with high security perimeter fencing*
		Decrease the number of reported incidents of school-based violence***

* Continue

** Initiate

*** Combination of both continuing and initiating

Over the five-year period, the department will initiate, expand and enhance interventions in support of its strategic priorities above which are largely focussed on the ecosystem that supports the learner and his/her ability to optimise performance. The department has recognised that without ensuring functionality of the entire education ecosystem, academic and other learner performance indicators, will suffer under a disempowering fiscal reality and crippling budget cuts on an education system that already bears the brunt of social disquiet and discontent.

4. Relevant Court Rulings

Court Ruling	Basic Content
Head of Department: Western Cape Education Department & another v S (Women's Legal Centre as Amicus Curiae) (1209/2016) [2017] ZASCA 187.	Pertaining to divorced or separated parents as being 'jointly' and not 'jointly and severally' liable for the school fees of their children
Equal Education Vs Minister Of Basic Education & 9 Others, High Court Of South Africa Eastern Cape Division, Bhisho, Case No: 276/2016.	Pertaining to the basic norms and standards for the infrastructure in public schools.

The Western Cape Education Department will additionally consider the Acts, Regulations and Policies below in its planning over the next five-year cycle.

Acts

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) has been amended by the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018) which has aligned it with legislative, policy and recent court judgments.

Regulations

- Consolidation of Western Cape Provincial School Education Act, 12 of 1997, and the Amendment Act, 2018
- the funding and governance models for collaboration schools and donor funded public schools
- the norms and standards for the granting of subsidies to independent schools
- the promotion and progression of learners at public schools
- the admission of learners to public schools
- the procurement of goods and services relating to education in the province
- the monitoring of, and access to, an independent school
- the procedure for registration as an independent school
- Amendment of the Regulations on Disciplining, Suspension and Expulsion of Learners at Public Schools to align it to the Regulations relating to the Management and Control of Hostels at Public Schools and the Control over the Immovable Property and Equipment of Hostels under the Western Cape Education Department

Policies

- Framework for the management of the admission process and placement of learners in ordinary public schools in the Western Cape (Internal)
- Guidelines for the consumption or sale of alcoholic liquor on school premises or at a school activity
- Policy on Vetting against Sexual Offenders
- WCED Gender Identity and Sexual Orientation Policy
- The Western Cape Education Department Policy on Learner Transport Schemes makes provision for a transport subsidy to learners in hostels

Part B: Our Strategic Focus

1. Vision

The Western Cape Education Department's vision as it contributes towards the national mandate "that everyone has the right to basic education" as found in Section 29 of the South African Constitution, 1996, is stated below:

Figure 1: WCED Vision



In realising the vision of the department, the following policy priorities have been established:

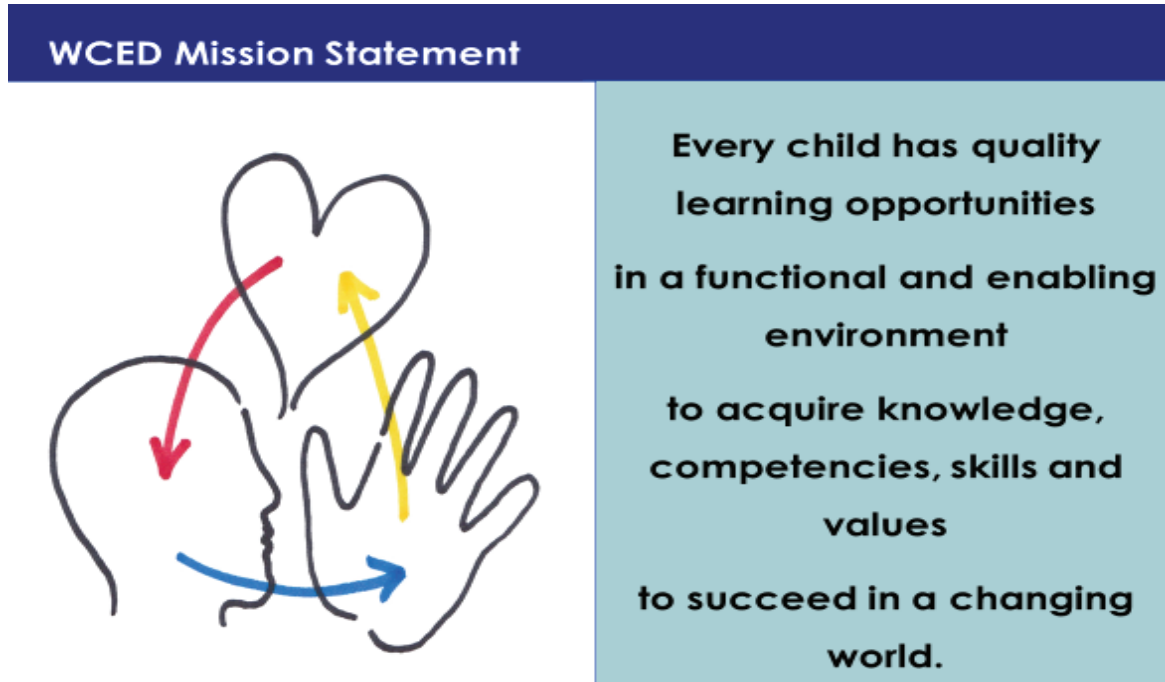
Figure 2: WCED Policy Priorities



2. Mission

The mission of the WCED is to ensure that:

Figure 3: WCED Mission Statement



The department will utilise the following mechanisms to succeed in its mission of educating the head, hand and heart of every child:

- 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 officials
- Poverty assuagement measures
- Safety augmenting measures
- The dual levers of digital learning and change mindsets to leapfrog inequality

With a view to:

- Enhance learner performance
 - so that systemic academic outcome improvement can be seen in grades 3,6,9 and 12
 - so that more learners are able to read with meaning by the end of the Foundation Phase
 - to enable and unlock learning potential of all learners
- Transform culture, values and mindset
 - So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches

- Improve the functionality of all schools
 - so that there is an improvement in the quality of school functionality
 - so that there is an improvement in school management and governance
 - so that schools are drought, food and energy secure
- Expand well-functioning schools, school models and subjects
 - So that more learners can have access to the above
- Improve the quality of teaching in the classroom
 - So that all learners benefit from quality teaching in every classroom
- Expand the STEAMAC model
 - So that more learners have access to different school types and are able to select alternate learning pathways
 - To expand The Arts, practical skills, coding and computational skills
- Improve safety at schools
 - So that there is reduction in the number of reported incidents of school-based violence
 - So that schools can expand after-school activities
 - By providing high security perimeter fencing
 - By exposing more learners and teachers to behavioural change programs
- Demonstrate education management excellence
 - For a service delivery orientated, efficient, well-functioning corporate environment and
 - To improve operational and service delivery efficiencies while applying a citizen-oriented approach

3. Values

The WCED holds the following shared values, that reflect Batho Pele principles, as guiding beacons to direct the way we pursue our vision and mission:

- **Caring** – we care for those we work with and those we serve;
- **Accountability** – we hold ourselves accountable for our actions and decisions;
- **Integrity** – we are honest, sincere and consistent in our interactions;
- **Responsiveness** – we respond to the needs of our clients timeously and respectfully;
- **Competence** – we pursue the skills, abilities, knowledge in order to execute our tasks effectively; and
- **Innovation** – we seek new solutions to better accommodate the growing demand on our services.

The WCED holds the following in primary regard in support of the above:

- The learner is of prime importance;
- The values and ideals espoused in the South African Constitution and the Bill of Rights;
- The articulation of the Batho Pele service delivery principles required of public service;
- A teacher cohort that is professional and dedicated;
- Excellence in administrative and support functions;
- The underpinning principle of social cohesion; and
- The golden thread of a pro-poor approach in everything we do.

4. Situational Analysis

The department's five-year strategic plan is influenced by several documents and guiding principles previously mentioned. They include the World Sustainable Development Goals (WSDG), the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), and, provincially, OneCape 2040 and the Western Cape Government's Five-Year Provincial Strategic Plan (PSP) 2019 - 2024. Each document complements the ideals and evolving objectives of the document before with a long-term view of poverty eradication through the stimulation of economic growth which is further explained in various national, provincial and departmental implementation plans. The figure below is illustrative of those documents:

Figure 4: Guiding Documents



The Sustainable Development Goals are illustrated below:

Figure 5: Sustainable Development Goals



Graphically, the key outcomes of the National Development Plan can be illustrated as:

Figure 6: Key outcomes of NDP



An illustrative summary of the qualities required to build the economic agenda envisioned in OneCape 2040 can be found below:

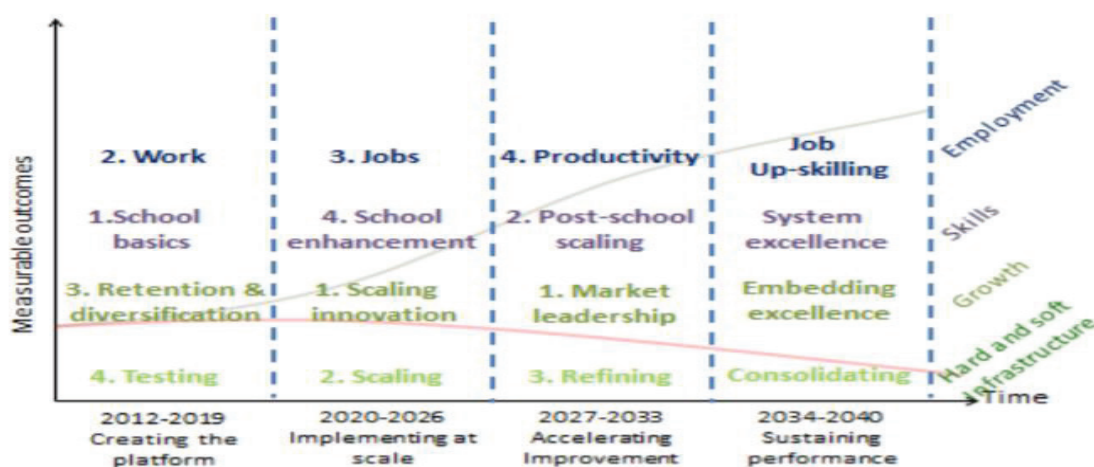
Figure 7: Qualities for OneCape 2040



The first phase of OneCape 2040 was focused on creating the necessary enabling platforms for effective change at scale. The WCED has benefited from the Wide Area Network (WAN), Local Area Network (LAN) that has enabled the rapid expansion of its eLearning strategy over the last five years.

The second phase focusses on implementing at scale. Due to rapid fiscal decline nationwide, this phase shifts from implementing at scale to expanding where possible. The department's two strategic levers of eLearning and Transform to Perform are firmly placed to support this period of provincial and national prioritised interventions. These strategies will enable the department to leapfrog inequality in its schools.

Figure 8: OneCape 2040: Prioritised Interventions



The Western Cape Government has identified five key Vision Inspired Priorities (VIP) areas. WCED is the lead provincial department for Vision Inspired Priority 3: Empowering People and will actively support and contribute to the other strategic priorities through various strategic education interventions including Transform to Perform that seeks to nudge a culture and mindset shift in education and, consequently, communities.

Figure 9: Provincial Strategic Priorities



Vision Inspired Priority (VIP) 3: Empowering People will adopt a life course approach that spans from a healthy pregnancy through to age 24 in response to these key issues:

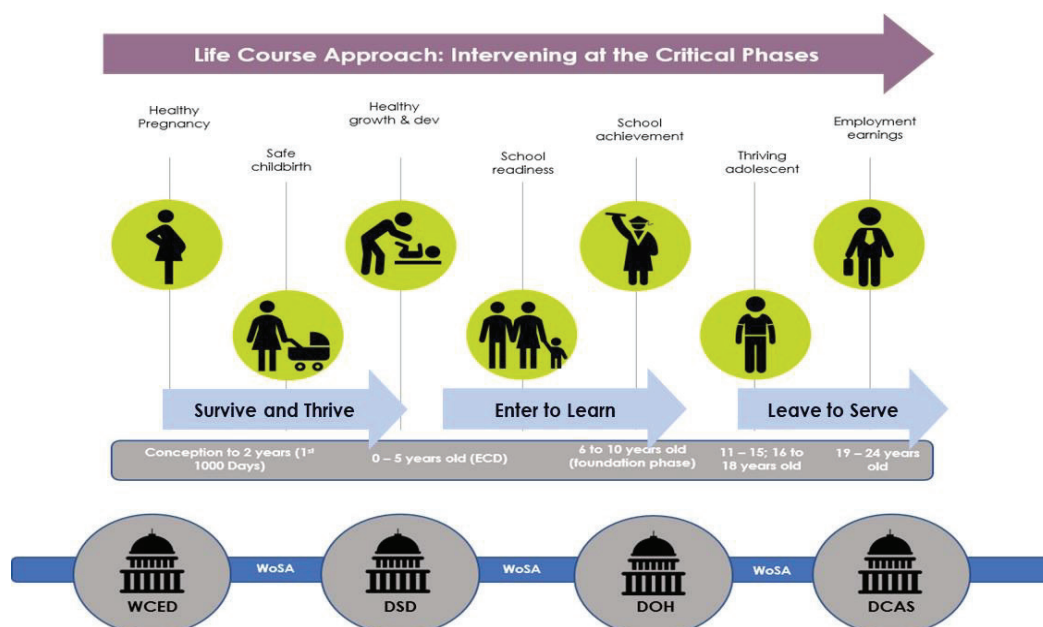
- Some children and families live in unhealthy, violent, neglectful and dysfunctional environments that impede proper development;
- Children that have unequal access to quality holistic education and extended learning opportunities may have limited post-schooling success;
- Youth that engage in unhealthy and risky behaviours, have few educational and economic opportunities and become disconnected from productive society; and
- Health outcomes are uneven and, despite successes in areas like HIV treatment and maternal health, there is an inability to fulfil the growing demand for health services.

Provincial departments within VIP3 have identified four areas on which to focus energy and attention over the next five-year period although a longer-term approach is always more desirable for sustainable impact:

1. *Children and Families*: Children and families are developed within nurturing, supportive and safe environments;
2. **Education and Learning**: Quality whole child learning is fostered for all children to prepare them for the 21st century world of work;
3. *Youth and Skills*: Youth inspired, educated, responsive, independent, healthy and productive citizens; and
4. *Health and Wellness*: residents exist in a state of physical, mental and social wellbeing, and receive person-centred, quality healthcare.

The Life Course Approach adopted by VIP3 is illustrated in the figure below and can be considered as the critical formative stages to young, productive adulthood during which, providing support and an enabling environment to thrive and become a meaningful and productive member of society, is most critical.

Figure 10: Life Course Approach: Intervening at the Critical Phases



4.1 External Environment Analysis

The Western Cape finds itself uniquely placed on the southern-most tip of Africa and South Africa. It is the fourth largest province and is home to 6,6 million people (Mid-year population estimates StatsSA). According to StatsSA, an estimated 26.1% of the population is aged between 0-14 years.

The pressure to squeeze value out of the equitable share increases annually as the province experiences one of the highest learner-in-migration rates in the country. For the period 2016–2021, Gauteng and Western Cape are estimated to have experienced the largest inflow of migrants of approximately 1 048 440 and 311 004, respectively. The province is projected to maintain the same system growth trajectory with more learners expected to be enrolled in Western Cape schools over the next decade.

The average annual learner in-migration over the last six years since 2014 stands at 26 328 with the largest average in-migration of learners coming from the Eastern Cape at 20 580 learners per annum since 2014 (Annual School Survey). Table 1 below reflects the in-migration for the period 2014 to 2019.

Table 1: Learners from other Provinces & Countries - Year 2014 to 2019							
Province/Origin	2014	2015	2016	2017	2018	2019	Ave
Eastern Cape	22 276	21 283	20 168	19 667	19 761	20 325	20 580
Free State	400	506	609	362	403	421	450
Gauteng	1 498	1 704	1 707	1 146	1 447	1 546	1 508
Kwazulu-Natal	390	589	491	327	398	365	427
Limpopo	136	225	172	113	133	173	159
Mpumalanga	191	236	185	134	154	176	179
Northern Cape	788	834	749	559	612	626	695
North-West Province	165	187	230	175	216	254	205
Other Country	2 097	1 812	2 041	2 133	2 341	2 334	2 126
Grand Total	27 941	27 376	26 352	24 616	25 465	26 220	26 328

Source: Annual School Surveys – First time entries into the WCED from outside per province.

The increased pressure of population growth, improvements in infant mortality rate, in-migration and improvements in learner retention can be seen in learner enrolment figures in the schooling system as illustrated in the tables below:

Table 2: Enrolment in public ordinary and special schools (2014-2019)							
Sector	2014	2015	2016	2017	2018	2019	Difference 2014 – 2019
Grade R	63 492	64 648	65 231	66 601	67 492	68 342	4 850
Grade 1 – 7	617 424	639 197	660 442	680 044	695 071	705 795	88 371
Grade 8–12	346 017	344 906	338 483	340 598	349 525	357 498	11 481
Special Needs Schools	18 702	18 777	18 854	18 870	19 324	19 690	998
Grand Total	1 045 635	1 067 528	1 133 010	1 105 993	1 130 936	1 151 325	105 690

Source: Annual School Surveys of the respective years

Table 3: Enrolment at PO Schools (2005-2019)

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
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
2019	105 207	102 990	101 563	108 724	101 936	95 227	90 148	87 796	77 603	77 475	63 548	51 076	1 063 293

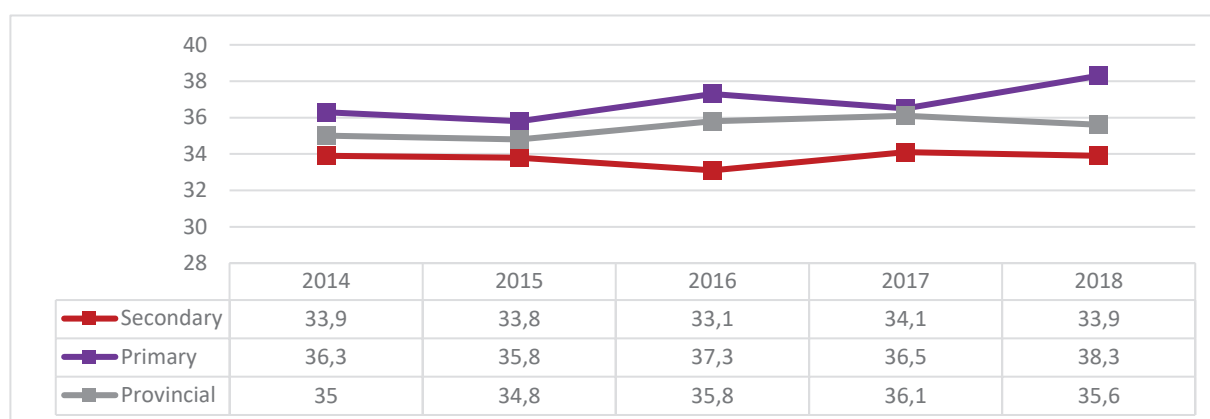
Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

Quality education is largely dependent on the budget envelope. The funding to support the increasing learner numbers has not followed the in-migration of learners. This, combined with budget cuts and COE increases, does not enable proactive planning. Schools and resources built and provisioned for a fixed number of learners are stretched beyond capacity.

Increasing demands for transport, emergency accommodation, school nutrition, support to schools dealing with exorbitant municipal accounts, the increasing cost of safety fencing and other provisioning measures along with the department's pro-poor approach will lead to an at-risk system with the biggest negative impact being felt by the teaching cohort and learners under their care.

Increases in enrolment numbers over the following years, would require corresponding increases in teacher employment numbers to maintain the learner to teacher ratio in order to produce the quality of education that is envisaged in the province. The number of teachers employed in Public Ordinary Schools increased from 32 033 in 2015 to 33 436 in 2019. This represents a 2,7% increase. Given the cost of labour in the education sector, the wage increases have exerted immense pressure on the provincial budget.

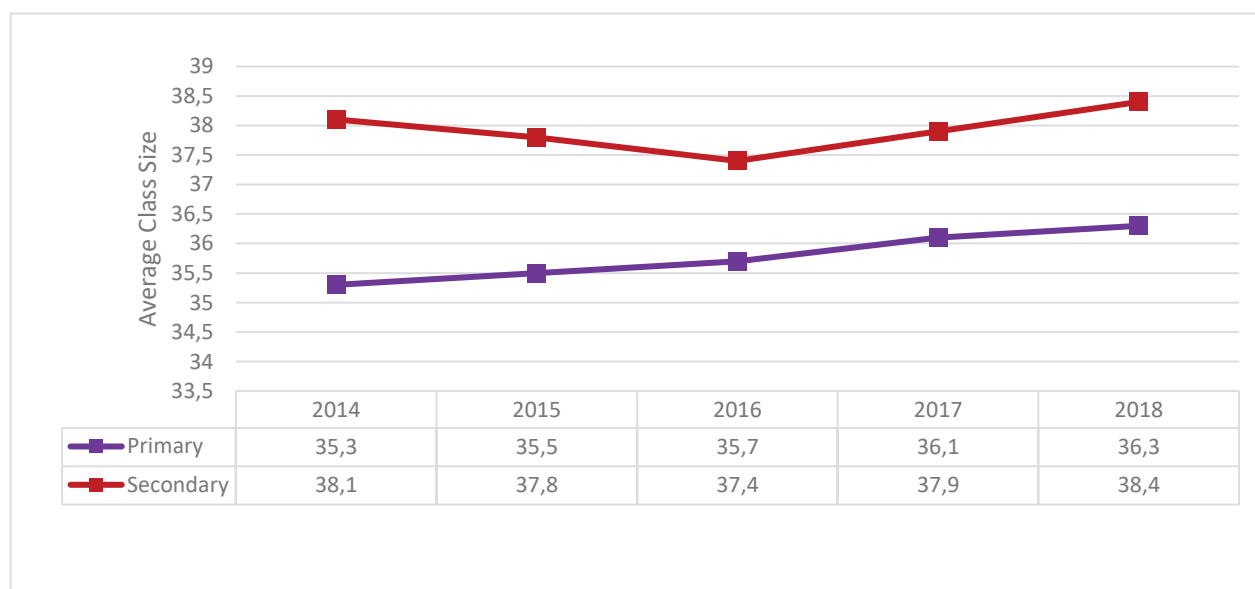
Figure 11: Learner to teacher ratios 2014 to 2018



Although the department has one of the best learner retention rates in the country with 66,8% of our learners retained in the school system from Grade 10-12 in 2018, the department is not satisfied with the impact of learner attrition on our communities and society. Additionally, the Western Cape has one of the country's highest learner to teacher ratios resulting in 84,47% of learners in classes with no more than 45 learners which is educationally unsound and exacerbates the pressure on quality learning and teaching.

The figure below illustrates the average class size over the past five years:

Figure 12: Average class size: 2014 to 2018



The Western Cape has experienced a sustained period of drought which has had an impact on both its rural and urban communities, with job losses raising the need for social support, rapid urbanisation and expansion of informal settlements with the resultant pressure on the ability of the department to provision adequately. The next five-year period, without the budget to support the department's strategies to mitigate the pressure it is experiencing, places the department, its employees and learners, at great risk of being unable to deliver its vision and mandate of quality education for every child.

Over the last five-year period the department, along with other governmental and societal agencies, has introduced a variety of social support mechanisms to assist learners who are the most vulnerable during these times of fiscal austerity. The number of learners benefiting from these social support mechanisms in 2018 can be seen in the table below. The department will continue to extend this support over the next five-year period.

Table 4: Number of learners benefitting from social support initiatives						
Figures as at 31 March of each year (statistical table)	2014	2015	2016	2017	2018	2019
Number of learners in PO benefitting from 'no-fee' policy.	554 265	566 968	579 844	591 936	608 649	668 401
Learners benefitting from Nutrition programme	454 855	465 480	469 721	478 144	471 376	484 771
Learners benefitting from transport programme	52 065	58 252	57 517	58 217	58 660	61 061
Learners at subsidised registered independent schools	18 024	17 498	18 316	20 056	22 154	22 162
Learner benefitting from fee exemption	104 657	73 342	77 557	80 895	81 303	86 964

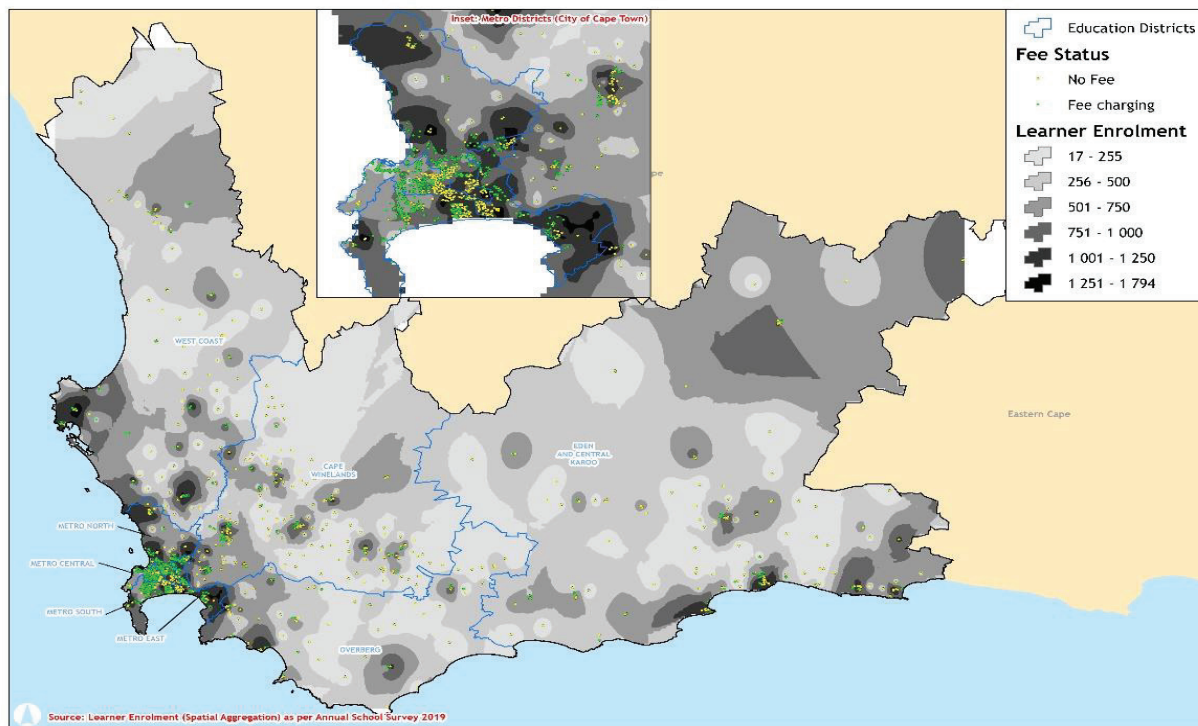
The bleak economic outlook is due, in part, to the technical recession in 2018, a slowing down of global growth in emerging and developed countries and the weakening rand which puts pressure on the department's buying power particularly as it relates to its eLearning strategy. The education department felt the brunt of this economic downturn with more schools applying for financial support with parents being unable to meet their school fee obligations. More learners require additional consequently, the department fed 484 771 learners and transported 61 061 learners to schools in 2019.

In addition to the expansion of the 'no fee' school programme in 2014 to include Quintile 4 and 5 schools which had increased to a total of 224 schools in 2019, the department has also extended a compensation for fee exemption mechanism to assist where parents cannot pay the full school fees.

Less than one third of the schools in this province are fee paying. 859 Public ordinary schools are No Fee Schools. 552 fee paying schools receive fee exemption. 96% of fee-paying schools have learners who are subsidised. This is a direct consequence of the raising poverty levels in the Western Cape. The department's ability to provide this support and relief where parents cannot pay the full school fee, will be placed under further strain over the next five-year period.

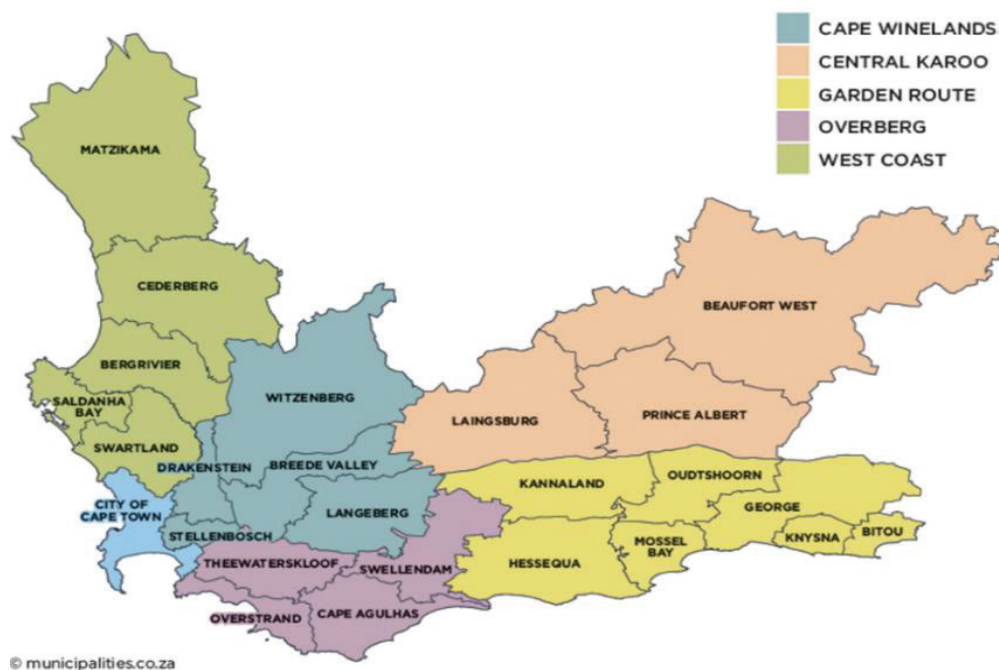
The following figure illustrates the spatial distribution of fee and no fee schools.

Figure 13: Spatial Distribution: Fee and No Fee Schools



The Department services the six municipal districts with most of our schools clustered in the City of Cape Town and Cape Winelands districts. High learner enrolment is largely prevalent in urban and peri-urban areas to which citizens flock for employment and quality education opportunities.

Figure 14: Municipal boundaries



The municipal boundaries illustrated in the previous figure, span our eight education districts. Most of our schools are situated within the City of Cape Town metro. Being a rural province means that schools in rural districts are widespread. 67% of learners reside in metro districts, where 54% of the WCED schools are situated. Rural districts, with 46% of total public schools provide for 33% of our learners. Nonetheless, the department will continue to ensure that all learners have equal opportunities and access to the services on offer.

The reach of gangsterism and societal violence, including gender-based violence, particularly violence against women and children, with the spill-over effect in our schools cannot be underestimated. Schools, teachers and learners are seen as 'soft targets' with vandalism at schools, attacks on teachers and learners escalating to intolerable heights. The WCED has had to dedicate high levels of resources to school safety with an emphasis on creating safer school environments. Other binding constraints from the external environment placing pressure on the department's ability to deliver its vision are illustrated in the figure below:

Figure 15: Binding Constraints



In an effort to reduce the high levels of violence at schools and to address the acceptance of violence as the preferred behaviour, the department will implement the Transform to Perform strategy with its four streams to all schools in the Western Cape. These include Values in Education, Growth Mindset, Change Mindset and Leadership Development. The strategy's identifier can be seen in the adjacent figure.

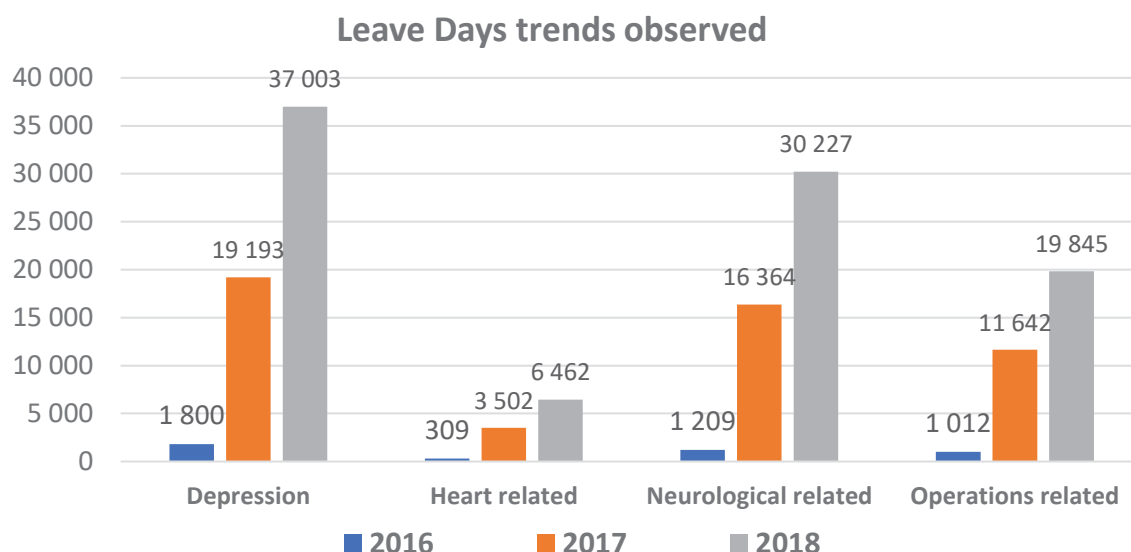
Additional behavioural nudge school-based violence prevention programmes will be piloted over the next 5-year reporting period.



Figure 16: Transform to Perform identifier

The levels of school-based violence are at an unprecedented high with teachers experiencing high levels of violence and abuse from learners. In addition to the impact on the physical safety of teachers and learners, the psycho-emotional impact of constant high levels of stress is devastating to the mindset and motivational levels of those concerned.

Figure 17: Leave Day trends observed: 2016 to 2018



The graph above is a stark illustration of the impact of the external social tribulations on the internal landscape of the teacher.

4.2 Internal Environment Analysis

The WCED is structured to demonstrate education managerial expertise through ensuring that it builds and maintains a skilled, responsive team of education experts with a reputation for developing and delivering high quality education programmes and initiatives to effectively respond to the rapidly changing needs of the education landscape. It further aims to strengthen its client focussed, efficient services and improve the Department's business processes and systems.

The Head of Education is the Superintendent General who is assisted in decision making by the Executive Committee (EXCO) comprising four Deputy-Directors General and two co-opted members. Strategic discussions occur at top management level (TOPCO) while operational matters are discussed and developed at Broad Management and Leadership (BML) level comprising directors and other top management officials.

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, forms the WCED.

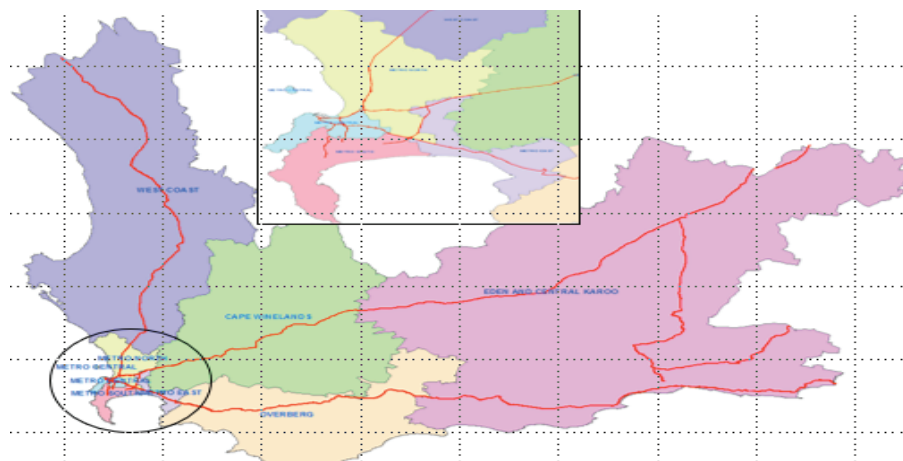
The organogram is attached as Annexure A.

The department comprises a Provincial Head Office that develops and designs the strategic direction of education in the province in consultation with the provincial Minister. The eight district offices implement and drive the strategies of the department through well-formed operational plans. They provide monitoring, oversight and support to teachers and schools in the various districts.

The Head Office is situated in the Cape Town Central Business District with staff currently housed in two adjacent buildings. There are eight District Offices in each of the eight education districts illustrated below.

These are Metro North (Parow), Metro South (Mitchell's Plain), Metro Central (Maitland), Metro East (Kuilsrivier), West Coast (Paarl), Cape Winelands (Worcester), Eden-Central Karoo (George) and Overberg (Caledon). The department also comprises of the Cape Teaching and Leadership Institute (CTLI) with Edulis, the department's library services, sharing the Kuilsrivier location. Edumedia, the department's communication services, has their offices in Mowbray.

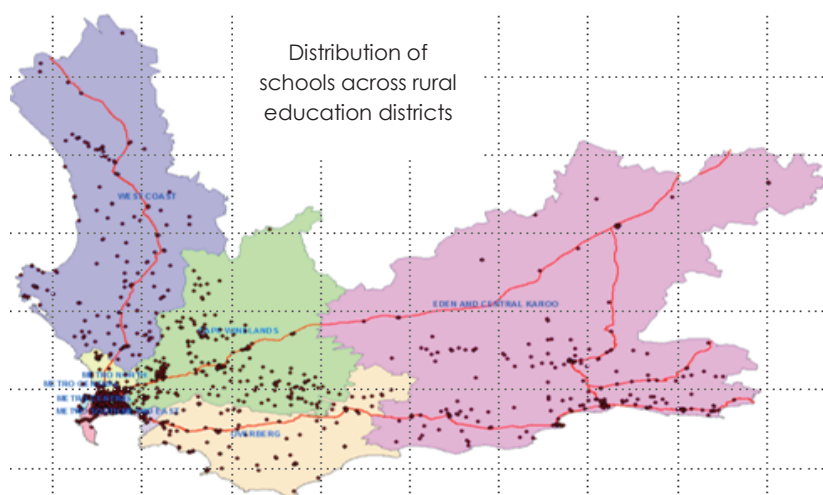
Figure 18: WCED: Urban and Rural Education Districts



By 2019/20, the department had 1 448 Public Ordinary schools and 72 Public Special Needs' education schools. A total of 1 064 271 learners were enrolled in Grade 1 – 12 in Public Ordinary schools, 68 342 Grade R learners were registered in Public Ordinary schools and 19 690 learners were enrolled at Public Special Needs' Education Schools. The department renders support to 57 767 Grade 1 – 12 learners at Independent Ordinary schools and 13 192 Grade R learners at independent Early Childhood Development sites.

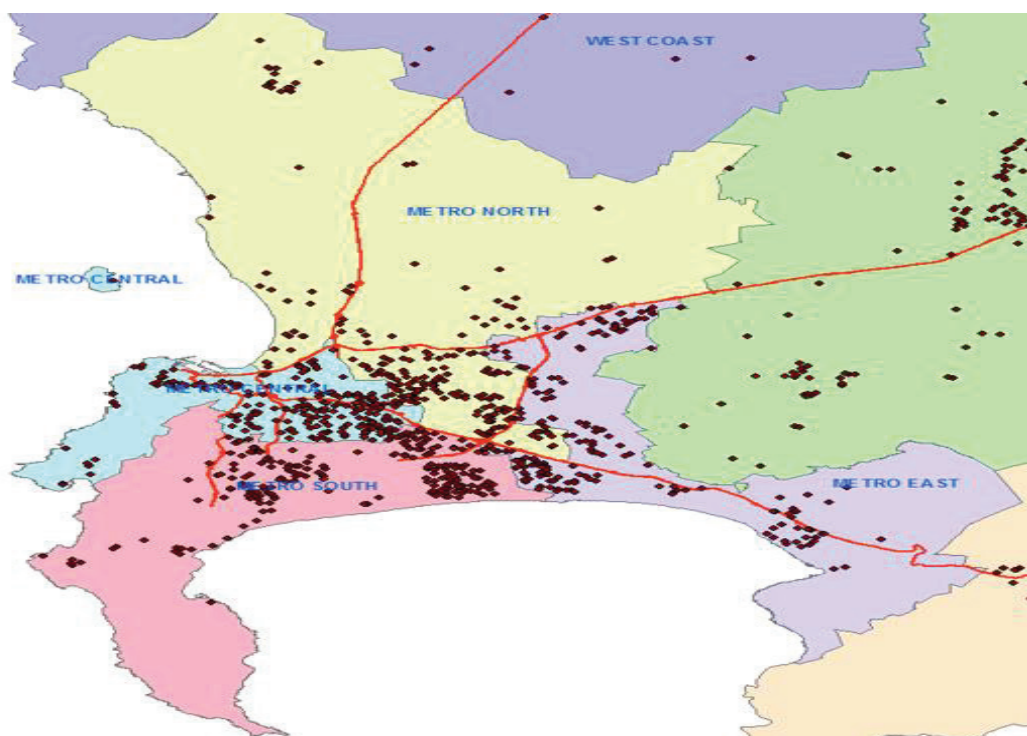
The spatial distribution of rural schools across the province is illustrated below:

Figure 19: Spatial Distribution: Rural Schools



The spatial distribution of urban schools across the province is illustrated in the following figure:

Figure 20: Spatial Distribution: Urban Schools



The department's budget is spread across seven programmes with sub-programmes. These are:

Programme 1: Administration

- Sub-programme 1.1: Office of the MEC
- Sub-programme 1.2: Corporate Services
- Sub-programme 1.3: Education Management
- Sub-programme 1.4: Human Resource Development
- Sub-programme 1.5: Education Management Information System (EMIS)

Programme 2: Public Ordinary schools

- Sub-programme 2.1: Public Primary Level
- Sub-programme 2.2: Public Secondary Level
- Sub-programme 2.3: Human Resource Development
- Sub-programme 2.4: Conditional grants

Programme 3: Independent School Subsidies

- Sub-programme 3.1: Primary Level
- Sub-programme 3.2: Secondary Level

Programme 4: Public Special School Education

- Sub-programme 4.1: Schools
- Sub-programme 4.2: Human Resource Development
- Sub-programme 4.3: Conditional Grants

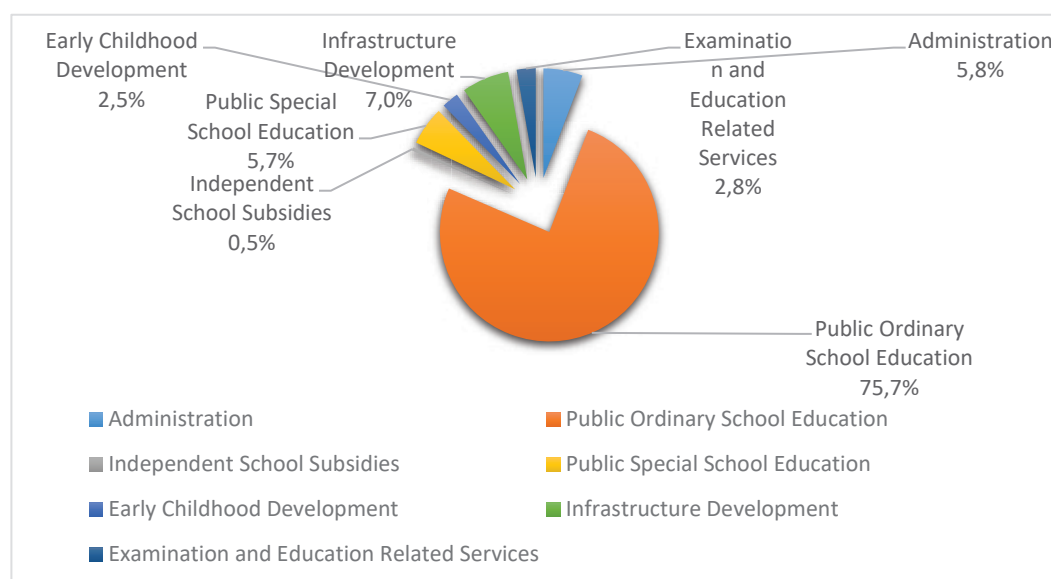
Programme 5: Early Childhood Development
 Sub-programme 5.1: Grade R in Public Schools
 Sub-programme 5.2: Grade R in ECD centres
 Sub-programme 5.3: Pre-Grade R Training
 Sub-programme 5.4: Human Resource Development
 Sub-programme 5.5: Conditional Grants

Programme 6: Infrastructure Development
 Sub-programme 6.1: Administration
 Sub-programme 6.2: Public Ordinary Schools
 Sub-programme 6.3: Special Schools
 Sub-programme 6.4: Early Childhood Development

Programme 7: Examination and Education Related Services
 Sub-programme 7.1: Payments to SETA
 Sub-programme 7.2: Professional Services
 Sub-programme 7.3: External Examinations
 Sub-programme 7.4: Special Projects
 Sub-programme 7.5: Conditional Grants

The current budget distribution per programme is illustrated below:

Figure 21: Budget Distribution per Programme



The department will continue to tighten financial controls in order to apply the relevant rules and regulations that govern supply chain management as published in the Preferential Procurement Regulations of 2017 to ensure compliance and controls are in place to give effect to, amongst others, the Broad-Based Black Economic Empowerment (B-BBEE) Act 53 of 2003, as amended.

The department's biggest strength is its hardworking, dedicated cohort of officials and teachers who work tirelessly under extreme circumstances given all the environmental factors mentioned previously. The large numbers of teachers flocking to training at the CTLI and district offices is a testament to their determination to propel themselves and the organisation into preparedness for the rapid changes that have and will continue to occur over the next few years.

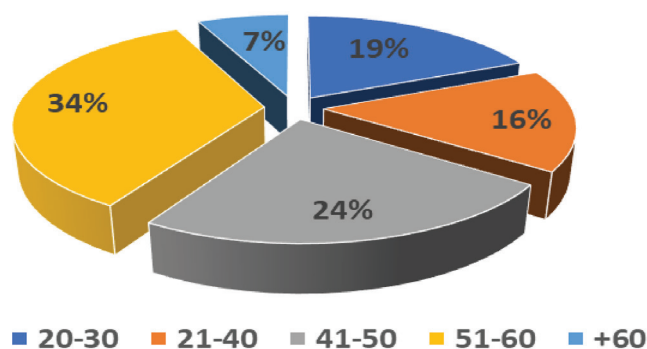
A recent UNESCO report states that the world will need 69 million teachers to reach its 2030 education goals. The report further states that 70% of countries in sub-Saharan Africa face acute teacher shortages with this figure rising to 90% in high schools. It will be necessary to attract and recruit young teachers into the system to address this global crisis as well as preparing for the impact of our aging teaching cohort.

Additionally, the department needs to suitably prepare the current crop of teachers with the competencies, skills and attitudes needed to embrace and adopt change, including the introduction and use of technology into their classroom practice, hence the huge focus on the training and acquisition of ICT skills for teachers.

The age distribution of teachers is illustrated below with 65% of our teachers being older than 40 years of age and 43% being over 50 years of age.

Figure 22: Age distribution of WCED teachers

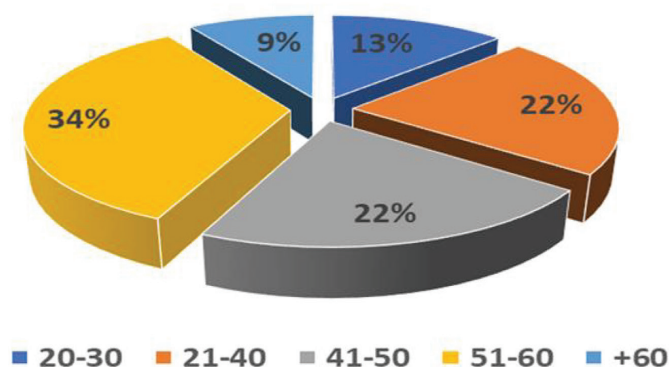
Age Distribution of the WCED Teaching Corps



The loss of experience due to retirement, with the resultant risk to the department, places a huge burden to properly identify, prepare, mentor and coach the next generation of education administrators and leaders so their transitioning into new roles, with added responsibility, can be seamless. The figure below illustrates the age distribution for public servants with 65% of them being older than 60 years of age.

Figure 23: Aged distribution of Public Servants

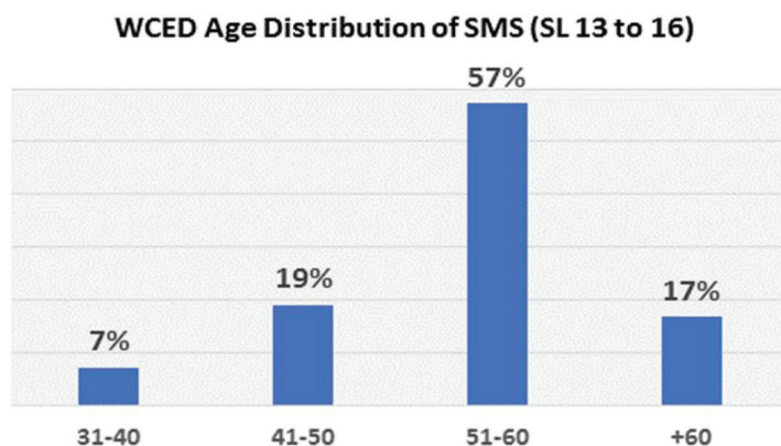
Age Distribution of the WCED Public Servants



Most particularly, senior management staff has a high number of officials falling into the 50+ age category. This poses a huge threat to the stability of the department and the traction it has gained in improving the culture of the organisation over the last two years.

The following figure clearly illustrates that 74% of Senior Management is over 50 years of age.

Figure 24: Age distribution of Senior Management Staff



According to the recent 2018 General Household Survey, learners in the Western Cape were more likely to complain about excessively large classrooms, high school fees, deteriorating facilities, lack of books and a lack of teachers. All of these can be presumptively linked to rising poverty levels and the constrained fiscal environment in which the department operates.

The rate of learner in-migration into the province places huge strain on the department to place these learners in schools for them to benefit from the high-quality of education offered in many of our schools. The learner to teacher ratio in the province has spiked to be the highest in the country where previously it had one of the best ratios.

The average class size over the last five-years is illustrated in the figure below.

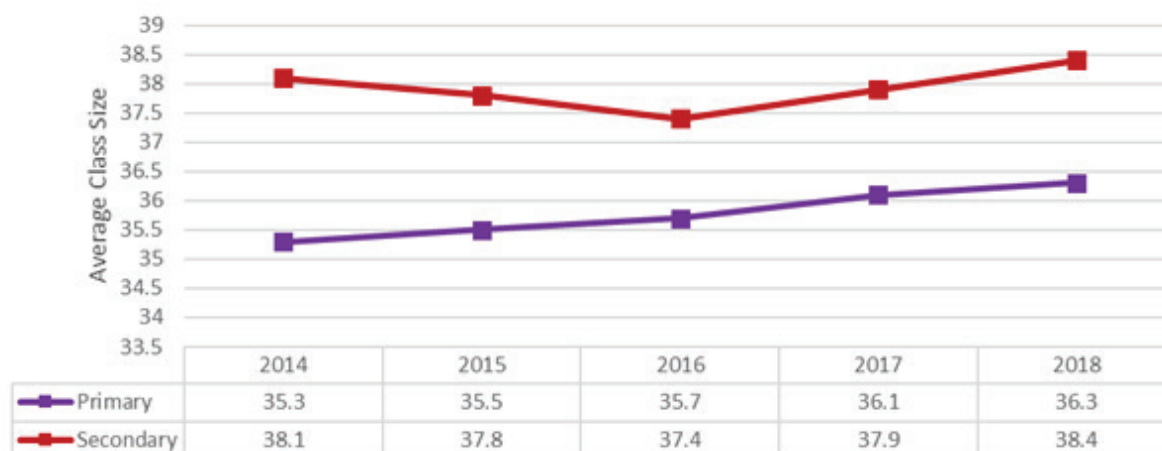


Figure 25: Average class size 2014-2018

The budget envelope inhibits the department's ability to ensure quality education to every learner as it is unable to employ teachers and officials and build schools in sufficient numbers to maintain a standard of which it can be satisfied.

The table below illustrates the number of schools that would need to be built per annum assuming an average school size of 1000 learners per school to accommodate learners who migrate into the province from other provinces and countries. The province is able to deliver four to five completed schools per year currently.

Table 5: Number of schools needed per annum					
Period	2015	2016	2017	2018	2019
Additional Schools**	27	26	25	25	26
Learners from other provinces and countries	27 376	26 352	24 616	25 465	26 220
** Assuming an average school size of 1000 learners					

The department's goal to strengthen and expand quality learning opportunities through the expansion of technical, agricultural, vocational and skills subjects is also compromised by budgetary constraints as the cost of building technical schools or expanding streams and subject offering is higher than that of ordinary schools with pure academic subject choices.

In an attempt to further reduce the attrition rate of learners, the department will embark on a strategy to increase the technical, agricultural, vocational and skills offerings at schools and expand access to schools with these subject offerings. Additionally, the elevation of the arts should also impact on learner retention. Of course, when attrition reduces, the need for more infrastructure and staff increases.

These strategies, along with the Transform to Perform strategy which seeks to address the attitudes, beliefs and levels of personal motivation of learners and teachers alike, should see further reductions in the attrition rate. The department will also embark on a review of the rural small school approach to bussing learners to large town schools which also adds to the likelihood of learners dropping out of the system. A revised approach should see a reversal of this situation. As illustrated in the table below, the average retention of learners in primary schools is high at 86% and that of high schools stands at 65%.

Table 6: Retention trends 2010-2019		
Period	Gr 1-7	Gr 8-12
2010-2016	80%	62%
2011-2017	81%	67%
2012-2018	83%	66%
2013-2019	86%	65%

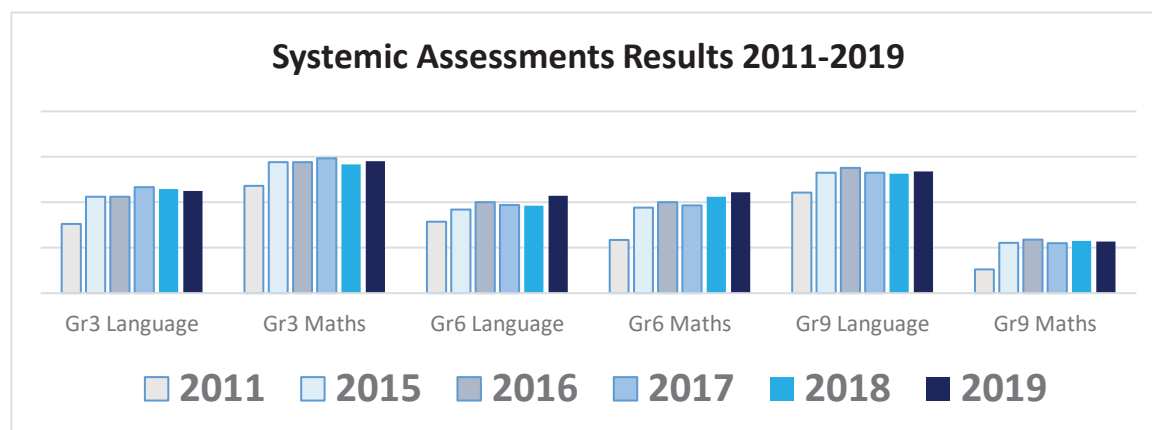
Over the next five years, the department intends to expand its innovative Collaboration school model. This model seeks to bring additional support and capacities to no-fee schools through the appointment of school operating partners by donor funders.

Improving the performance of learners throughout their schooling and at their particular level of ability, capability and interest, remains a primary indicator of all of the department's efforts.

The department has conducted annual provincial systemic assessments over a number of years at grade 3, 6 and 9 level. A steady overall improvement can be seen in 2019 assessments when compared with the 2011 baseline. Over the years the standard of questions will become more challenging.

The figure below illustrates the systemic assessment results for the period 2011 to 2019:

Figure 26: Grade 3, 6 & 9 Systemic Assessment results: 2011 to 2019



In support of the department's reading initiative, additional focus will be placed on reading for meaning across the system with emphasis on the foundation phase.

In the National Senior Certificate (NSC) examinations, monitoring of the performance of our learners will expand to include a greater emphasis on the quality of passes rather than narrowly focusing on the percentage of learners passing the final examinations. Since 2009, the Bachelor pass rate has increased from 31.9% to 46.3% - an increase of 14.4%.

Table 7: NSC and Bachelor pass rate: 2009 to 2019

Year	% Pass	% Access to B. Deg.	Mathematics	Physical Sciences
2009	75.8	31.9	63.8%	52.6%
2014	82.2	38.3	73.2%	70.6%
2015	84.7	41.7	74.3%	73.1%
2016	86.0	39.7	76.7%	73.4%
2017	82.8	37.9	73.3%	73.3%
2018	81.5	42.3	75.2%	78.7%
2019	82.3	46.3	70.2%	81.8%

The WCED remains concerned about the low numbers of learners taking and passing mathematics at 50% and above, which is needed to grow the economy. Despite the increases in Mathematics pass rate, from 64.9% in 2009 to 70.2% in 2019, Physical Sciences from 52.9% in 2009 to 81.8% in 2019, bachelors passes and the regular appearance of Western Cape candidates in the top three positions in the country for the last five years, it can be expected that the impact of the factors listed in the external and internal situational analysis may have negative consequences on the NSC results unless sufficient financial support is provided to assist the department in implementing its planned strategies and interventions.

Five-year focus

In an education context, a five-year view is very limited and not sufficient for sustainable impact to be felt on policy priority decisions taken on which to focus energy and attention.

Over the next five-year period, the WCED will use the programmes and interventions identified, mentioned earlier and repeated below, to consolidate i) foundational literacies, which refers to how students apply core skills to everyday tasks, ii) competencies for the future, which refers to how students approach complex challenges and iii) building character qualities, which refers to how students approach their changing environment. This encapsulates the head, hand and heart approach of the WCED.

The strategies and interventions planned over the next five years are designed with a view to:

- Enhance learner performance
 - so that systemic academic outcome improvement can be seen in grades 3,6,9 and 12
 - so that more learners are able to read with meaning by the end of the Foundation Phase
 - to enable and unlock learning potential of all learners
- Transform culture, values and mindset
 - So that there is an improvement in attitude and motivation levels which impact on school-based violence, learner retention, life choice and managerial approaches
- Improve the functionality of all schools
 - so that there is an improvement in the quality of school functionality
 - so that there is an improvement in school management and governance
 - so that schools are drought, food and energy secure
- Expand well-functioning schools, school models and subjects
 - So that more learners have access to alternate schooling
- Improve the quality of teaching in the classroom
 - So that all learners benefit from quality teaching in every classroom
- Expand the STEAMAC model
 - So that more learners have access to different school types and are able to select alternate learning pathways
 - To expand the arts, practical skills, coding and computational skills
- Improve safety at schools
 - So that there is reduction in the number of reported incidents of school-based violence
 - So that schools can expand after-school activities
 - By providing more schools with high security perimeter fencing and
 - By exposing more learners and teachers to behavioural change programs
- Demonstrate education management excellence
 - For a service delivery orientated, efficient, well-functioning corporate environment and
 - To improve operational and service delivery efficiencies while applying a citizen-oriented approach

While the department remains committed to improving learner performance, a broader, wider view has been employed to address the root cause of poor learner performance through the policy priorities and the specific strategies mentioned previously. These should see systemic, sustainable, long-term improvement across all layers of the education system so that this department can achieve its vision of **Quality education for every child in every classroom in every school in the province.**

Part C: Measuring Our Performance

1. Departmental Programme Performance Information

1.1 Programme 1: Administration

1.1.1 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

1.1.2 Sub-programmes¹

- *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

Key focus areas for 2020

- The main Human Resource services provided by the WCED will be (i) management of the Post Provisioning process with schools (ii) advertisement of, and support for, the selection of school staff. (iii) management of the Policy on Incapacity Leave and Ill-health Retirement (iv) recruitment and selection of public service staff. (v) Remuneration management (vi) placement of graduates and excess staff and (vii) sound labour practices with internal and external role players;
- The online School Improvement Plan (SIP) assists schools with their planning;
- The quarterly School Improvement Monitoring (SIM) tool will aid the monitoring of the implementation of SIPs;
- The recommendations in the School Evaluation Authority (SEA) reports to acknowledge examples of best practice, provide appropriate support in areas requiring improvement and attention will be considered and implemented;
- Automated business processes will be enhanced to provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office;
- Accounting practices and procurement matters will be addressed so as to maintain and improve on the audit assessment of the Auditor-General and timeously address issues raised through the Internal Audit process;

¹ The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.

There are no conditional grants allocated to programme 1 currently therefore sub-programme 1.6 will not reflect in the department's budget structure.

- Controls and processes to improve the efficiency of the monitoring and reporting on non-financial performance indicators will be developed;
- 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;
- The annual Customer Satisfaction Survey will continue to be used to assess efforts to improve administrative support and service delivery to our clients;
- The Transform to Perform (T2P) Strategy will be implemented; and
- The WCG Safety Priority will focus on three main areas, namely physical infrastructure, training and behavioural shifts.

1.1.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education Skills and Health										
Outcomes	Output	Output Indicators	Annual Targets					MTEF Period		
			Audited /Actual Performance		Estimated Performance					
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Quality of organisational leadership and managerial performance is improved.	Leadership development courses provided	PPI 101: Number of identified management officials who attended Leadership Development courses	New	New	New	400		350	300	300
	Executive coaching opportunities provided to senior managers	PPI 102: Percentage of senior managers who participated in executive coaching	New	New	New	New		19.5%	19.5%	19.5%
	Districts support school principals through school monitoring visits	PPI 103: Percentage of school principals rating the support services of Districts as being satisfactory	96.0%	97.0%	97.0%	97.0%		97.0%	97.0%	97.0%
	SCB training and development	PPI 104: Percentage of SCBs in sampled schools that meet the minimum criteria in terms of governance functionality.	20.0%	42.0%	50.0%	60.0%		70.0%	80.0%	90.0%
Quality of teaching is improved	Formal training courses provided at CTLI ²	PPI 105: Number of teachers attending two-week courses at the Cape Teaching and Leadership Institute ³	1 215	1 504	1 210	1 500		1 500	1 200	1 200
	ICT Training courses for educators	PPI 106: Number of teachers attending ICT integration training	3 000	3 307	3 257	3 500		3 500	3 500	3 500
	Ordered textbooks are delivered to schools.	PPI 107: Percentage of textbooks, ordered via online process, delivered to schools	100%	100%	100%	100%		100%	100%	100%
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	Implement Growth Mindset Programme	PPI 108: Number of schools trained on the Growth Mindset Programme	New	1 000	1 60	240		240	240	240
		PPI 109: Number of schools displaying the Mantra Enter to Learn: Leave to Serve	New	New	New	700		900	1 510	1 520
		PPI 110: Learner absenteeism rate	5.44%	6%	5.87%	6.5%		9.0%	9.0%	9.0%
		PPI 111: Teacher absenteeism rate	3%	2%	1.63%	3%		6%	6%	6%

² Formal training refers to two-week courses (80 hours) where participants complete pre-and post-assessment and receive a certificate

³ Includes school managers

MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance		2020/21		
			2016/17	2017/18	2018/19	2019/20			
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators	PPI 114: Percentage of schools displaying all selected indicators of basic school functionality	New	New	New	New	Establish baseline and set targets	Not yet determined	2022/23
		PPM 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 517	1 505	1 516	1 510 ⁴	1 518	1 522	1 524
		PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 517	1 505	1 516	1 510	1 518	1 522	1 524
		PPM 103: Percentage of education expenditure going towards non-personnel items	21.36%	20.99%	26.05%	25.09%	24.50%	24.18%	23.09%
		PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100.0%	100.0%	99.8%	100.0%	100.0%	100.0%	100.0%
		PPM 105: Percentage of schools having access to information through (a) connectivity (other than broadband), and (b) Broadband	New New	2.0% 98.0%	4.44% 95.56%	3.0% 97.0%	3.0% 97.0%	2.0% 98.0%	1.0% 99.0%
School administration and functionality improves	Recruitment, select and employ a younger cohort of teachers	PPM 106: 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	174	868	778	870	550	550	550
Please note that PPM 107 - 108 and PPM 110 have been moved to the either the School Monitoring Survey or the Sector Report.									

⁴ Reported as PPI 1.1 in APP 2019/20

1.1.4 Output indicators: Annual and Quarterly

MTSF Priority 3: Education Skills and Health					
Programme Performance Indicator	Annual Target	Q1	Q2	Q3	Q4
PPM 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 518	1 518	1 518	1 518	1 518
PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 518	1 518	1 518	1 518	1 518
PPI 111: Learner absenteeism rate	9.0%	9.0%	9.0%	9.0%	9.0%
PPI 112: Teacher absenteeism rate ⁵	6.0%	6.0%	6.0%	6.0%	6.0%

1.1.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

Analysis in terms of Human Resource Planning principles indicated that the department attracts on average 800 qualified teachers below the age of 30 as employees for the first time. This average has been sustained for a period of 3 years. Any change in the number of available posts will, however, impact on the number that can be accommodated in future and due to a constrained financial climate, it is prudent to set the target at 550.

The table below is indicative of the budget allocation for Programme 1 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.1.6 Programme Recourse Considerations

BT 101	Administration – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	7,396	7,062	8,160	21,488	22,868	24,321
1.2 Corporate services	289,665	311,494	346,417	382,072	407,356	433,953
1.3 Education management	1,194,280	1,222,528	1,283,756	1,012,727	1,079,528	1,148,563
1.4 Human resource development	1,399	2,143	4,136	7,406	6,207	6,500
1.5 Education Management Information System (EMIS)	17,632	13,675	24,098	26,457	27,726	29,030
Total	1,510,372	1,556,902	1,666,567	1,450,150	1,543,685	1,642,367
Payments by economic classification (R'000)						
Current payment	1,414,741	1,454,903	1,561,671	1,342,247	1,430,456	1,523,675
Compensation of employees	830,985	906,168	970,001	1,032,580	1,107,639	1,187,086

⁵ The anticipated increase in teacher absenteeism is due to tightened control in monitoring and reporting, and the impact of increased learner: teacher ratios.

BT 101	Administration – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Educators	174,509	190,298	203,703	216,844	232,607	249,291
Non-educators	656,476	715,870	766,298	815,736	875,032	937,795
Goods and services and other current	583,756	548,735	591,670	309,667	322,817	336,589
Transfers and subsidies	51,631	58,993	57,197	56,947	59,825	62,776
Payments for capital assets	33,275	35,700	41,654	44,621	46,765	48,965
Payments for financial assets	10,725	7,306	6,045	6,335	6,639	6,951
Total	1,510,372	1,556,902	1,666,567	1,450,150	1,543,685	1,642,367

1.2 Programme 2: Public Ordinary School Education

1.2.1 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).

1.2.2 Sub-programmes⁶

- *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 levels

- *Sub-programme 2.2: Public Secondary Level*

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

- *Sub-programme 2.3: Human Resource Development*

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

- *Sub-programme 2.4: Conditional Grants⁷*

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

⁶ The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.

⁷ There is no sub-programme 2.4: School Sport, Culture and Media Services in the WCED budget structure as this function resides with the Department of Cultural Affairs and Sport. Sub-programme 2.5: Conditional Grants, has been renumbered to 2.4 to ensure numbering alignment.

1.2.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12	PPI 201: Percentage of learners retained in the school system from Grades 10 – 12	67.0%	68.0%	66.8%	70.0%	70.0%	70.0%	70.0%
		PPI 202: Percentage of learners retained in the school system from Grades 1 – 9	New	New	New	New	77.5%	77.8%	78.0%
Schools will be safer and more secure places of learning	Conduct survey and implement behaviour change programmes	PPI 203: Percentage of principals whose perception of school-based violence shows improvement ⁸	New	New	New	New	Establish baseline	Not yet determined	Not yet determined
		PPI 204: Number of learners participating in school-based violence reduction programmes (VIE)	New	New	New	New	1 500	1 500	2 000
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	PPI 205: Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields	New	New	New	New	2.0%	2.0%	2.0%
		PPI 206: Percentage of learners who are registered in Year 3 in a School of Skills	New	New	New	New	2.0%	2.0%	2.0%
There is an Improvement in the quality of teaching	Install LAN	PPI 207: Number of schools receiving Local Area Network (LANs)	128	128	110	100	100	100	100
	Provide subject specific lab refreshes	PPI 208: Number of subject-specific computer lab refreshes	90	77	80	80	80	80	80
	Install smart classrooms	PPI 209: Number of schools provided with technology-enabled classrooms (Smart classrooms)	80	79	80	82	85	87	85
		PPI 210: Number of technology-enabled classrooms (Smart classrooms)	1 061	1 090	1 080	1 090	1 110	1 120	1 100
		PPM 201: Number of schools provided with multi-media resources	80	79	131	37	100	100	100

⁸ Baseline survey will be conducted in Year 1

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Learners have access to quality education There is an Improvement in the quality of teaching	Provide no-fee school benefits	PPM 202: Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	579 844	591 936	608 649	624 799	642 529	656 812	671 095
	Provide training courses to teachers	PPM 203: Number of educators trained in Literacy/ Language content and methodology	561	847	454	500	400	400	400
		PPM 204: Number of educators trained in Numeracy/ Mathematics content and methodology	654	658	437	500	400	400	400
		PPM 205: Number of educators with training on inclusion	New	New	New	New	355	358	360
	School administration and functionality improves	Place FL bursary holders in posts within 6 months	PPM 206: 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	50.0% (359)	63.0% (378)	63.0% (361)	65.0%	65.0%	65.0%
Appoint teachers		PPM 207: Percentage of schools where allocated teaching posts are all filled	81.0%	80.0%	79.0%	80.0%	80.0%	80.0%	80.0%
Allocate textbooks to learners		PPM 208: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	New	New	New	New	60.0%	62.0%	65.0%
Monitor school management documents		PPM 209: Percentage of schools producing a minimum set of management documents at a required standard	80.0%	90.0%	97.1%	95.0%	95.0%	95.0%	95.0%
	Provide minimum funding to schools	PPM 210: Percentage of learners in schools that are funded at a minimum level	43.0% ⁹	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

⁹ 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.

1.2.4 Output Indicators: Annual and Quarterly targets

There are no quarterly output indicators in Programme 2.

1.2.5 Explanation of Planned Performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

The table below is indicative of the budget allocation for Programme 2 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.2.6 Programme Recourse Considerations

BT 201	Public Ordinary Schools – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	9,314,745	10,068,940	10,538,278	11,346,998	12,051,594	12,703,604
2.2 Public secondary level	5,422,619	5,790,389	6,594,145	7,075,726	7,512,279	7,912,062
2.3 Human resource development	67,637	85,619	105,515	87,755	97,841	108,240
2.4 Conditional grants	386,514	402,816	432,087	459,226	466,213	488,827
Total	15,191,515	16,347,764	17,670,025	18,969,705	20,127,927	21,212,733
Payments by economic classification (R'000)						
Current payment	14,065,466	15,047,198	16,334,560	17,400,860	18,411,888	19,453,823
Compensation of employees	13,049,206	14,030,845	15,192,605	16,239,104	17,191,040	18,168,633
Educators	11,744,285	12,627,761	13,673,345	14,615,194	15,471,936	16,351,770
Non-educators	1,304,921	1,403,084	1,519,260	1,623,910	1,719,104	1,816,863
Goods and services and other current	1,016,260	1,016,353	1,141,955	1,161,756	1,220,848	1,285,190
Transfers and subsidies	1,123,527	1,297,725	1,329,321	1,564,502	1,711,487	1,754,142
Payments for capital assets	2,522	2,841	6,144	4,343	4,552	4,768
Current payment	15,191,515	16,347,764	17,670,025	18,969,705	20,127,927	21,212,733

1.3 Programme 3: Independent School Subsidies

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

1.3.2 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

Key focus areas for 2020:

- Monitor compliance with and implementation of the Regulations relating to the registration of, and subsidies to, registered Independent Schools;
- Monitor independent schools against the checklist agreed to between the DBE and National Alliance for Independent Schools Associations (NAISA)¹⁰;
- 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 SACERegistration;
- 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 Assessments;
- 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; and
- Contribute to the refinement of policy and support of the sector through participation in national forums that deal with Independent Schools.

¹⁰ These exclude Independent Pre-Primary schools. the regulations were published in 2011. They include requirements, grounds, procedure for registration, registration certificates, permission for learners to register and sit for examinations, monitoring and access, subsidies, withdrawal of registration, closure of Independent Schools, and appeals to the provincial minister.

1.3.3 Outcomes, Outputs, Output Indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance				Estimated Performance		MTEF Period
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	PPI 301: Number of registered independent schools receiving subsidies	New	New	New	New	100	100	2022/23
		PPI 302: Number of registered independent schools visited for monitoring and support	New	New	New	New	285	285	285
		PPM 301: Percentage of registered independent schools receiving subsidies	37.0%	40.0%	37.0%	40.0%	40.0%	40.0%	40.0%
		PPM 302: Number of learners subsidised at registered independent schools	18 316	20 056	22 154	19 000	19 000	19 000	19 000
		PPM303: Percentage of registered independent schools visited for monitoring and support	92.0%	109.5%		90.0%	95.0%	95.0%	95.0%

1.3.4 Output indicators: Annual and Quarterly targets

MTSF Priority 3: Education Skills and Health					
Output Indicator	Annual Target	Q1	Q2	Q3	Q4
PPI 302: Number of registered independent schools visited for monitoring and support	285	90	180	225	285
PPM303: Percentage of registered independent schools visited for monitoring and support ¹¹	95%	30%	60%	75%	95%

¹¹ Calculation type: WCED uses a cumulative year-to-date target setting methodology for this indicator

1.3.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

The table below is indicative of the budget allocation for Programme 3 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.3.6 Programme Recourse Considerations

BT301	Independent School Subsidies – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by Sub-Programme (R'000)*						
3.1 Primary level	60,469	65,629	65,910	69,074	72,390	75,792
3.2 Secondary level	46,443	47,550	53,600	56,173	58,869	61,636
Total	106,912	113,179	119,510	125,247	131,259	137,428
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	106,912	113,179	119,510	125,247	131,259	137,428
Payments for capital assets	0	0	0	0	0	0
Total	106,912	113,179	119,510	125,247	131,259	137,428

1.4 Programme 4: Public Special School Education

1.4.1 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 eLearning and Inclusive education.

1.4.2 Sub-programmes¹²

- *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 4.4: School Sport, Culture and Media Services¹³*

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education)

- *Sub-programme 4.5: Conditional Grants*

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

The outcome is to optimise academic and social participation of all learners in the culture and curriculum of educational institutions, to minimise barriers to learning and increase retention. Specialised support is to be provided in a range of settings according to learner needs.

Key focus areas for 2020:

- Implementation and further expansion of inclusive education for the following:

Public Ordinary Schools:

- Providing early intervention and support on-site in public ordinary schools for learners who experience mild to moderate learning barriers by learning support teachers;
- Building capacity of teachers to teach inclusively and address the needs of vulnerable learners;
- Training schools in the use of the Support Pathway incorporating the Screening, Identification, Assessment and Support (SIAS) tool to access specialised support from district-based psychologists, social workers, therapists, outreach teams should school-based interventions be insufficient;
- Provision of ICT, assistive technology, specialised equipment and making environments accessible to enable learners who are differently abled to be supported in their local school; and
- Strengthening designated ordinary schools to be converted to Full-Service/Inclusive Schools to become flagship schools for inclusion;

¹² The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures. The funds in programme 2 are assigned to cover the main functions of the department.

¹³ School Sport, culture and media services are not included as a sub-programme as in the Western Cape this function resides under the Department of Cultural Affairs and Sport.

Public Special Schools:

- Strengthen all Special Schools by providing financial and human resources, ensuring training, monitoring and support of the curricula (regular and adapted), sharing good practice;
- Select Special schools to be transformed into resource centres who use their expertise to assist teachers and learners in ordinary schools and other special schools;
 - Ensure optimal use of specialist resources at special schools by ensuring that only learners requiring high level support are placed there and that there is regular review of placement;
 - Provide access to learning programmes to children with severe and profound intellectual disability in Special Care Centres via multi-disciplinary outreach teams based at identified Special Schools.

Care and support for teaching and learning:

- Support vulnerable learners and school communities by providing psycho-social support, care and support assistants at high risk schools, trauma-informed training at high risk schools, workshops for orphans, learning resources for prevention of TB, substance abuse, depression, etc.

Developing capacity in all sectors of the Education Department to understand barriers to learning and special education needs

- Identify and disseminating 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.

Strengthening intra- and inter-sectoral collaboration and stakeholder engagement to enhance specialised support:

- Facilitate access to HIV and TB support in collaboration with the Department of Health;
- Collaborate on the Sanitary dignity campaign for indigent girls with the Departments of Health and Social Development;
- 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;
- 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 to assist in the development of specialist courses;
- 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; and
- 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.

1.4.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcomes	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	PPI 401: Number of Learning Support teachers at public ordinary schools	New	New	New	New	610	610	610
		PPI 402: Number of public ordinary schools ¹⁴ supported by special schools serving as resource centres ¹⁵	New	New	New	New	610	610	610
		PPM 401: Percentage of public special schools serving as resource centres	37.0%	36.0%	38.0%	40.0%	42.0%	42.0%	42.0%
		PPM 402: Number of learners in public special schools	18 854	18 870	19 087	18 900	19 100	19 200	19 250
		PPM 403: Number of therapists/specialist staff in public special schools	275	275	303	295	295	295	295

1.4.4 Output Indicators: Annual and Quarterly targets

MTSF Priority 3: Education, Skills and Health					
Programme Performance Measures		Annual Target			
PPM 403: Number of therapists/specialist staff in public special schools		Q1	Q2	Q3	Q4
		295	295	295	295

¹⁴ These PO schools refers to the designated full-service schools

¹⁵ DBE Circular S-4 of 2019 placed a moratorium on the further expansion of full-service schools

1.4.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

The table below is indicative of the budget allocation for Programme 4 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.4.6 Programme Recourse Considerations

BT 401	Public Special School Education - Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,177,510	1,232,774	1,318,402	1,394,580	1,488,922	1,587,649
4.2 Human resource development			1	1	1	1
4.3 Conditional grants	11,401	25,521	26,883	28,499	30,176	31,175
Total	1,188,911	1,258,295	1,345,286	1,423,080	1,519,099	1,618,825
Current payment	984,271	1,070,323	1,160,252	1,227,141	1,313,534	1,403,619
Compensation of employees	949,663	1,025,772	1,103,242	1,170,197	1,253,747	1,341,024
- Educators	750,234	810,360	871,561	924,456	990,460	1,059,409
- Non-educators	199,429	215,412	231,681	245,741	263,287	281,615
Goods and services and other current	34,608	44,551	57,010	56,944	59,787	62,595
Transfers and subsidies	167,828	182,236	181,240	189,934	199,272	208,618
Payments for capital assets	36,812	5,736	3,794	6,005	6,293	6,588
Total	1,188,911	1,258,295	1,345,286	1,423,080	1,519,099	1,618,825

1.5 Programme 5: Early Childhood Development

1.5.1 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)

1.5.2 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/educators

- *Sub-programme 5.4: Human Resource Development*

To provide departmental services for the development of practitioners/educators and non-educators in ECD centres

- *Sub-programme 5.5: Conditional Grants*

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

Key focus areas for 2020:

- Continue to provide new and additional classrooms at public schools, where required, to increase Grade R enrolment;
- Provide funding and start-up ECD Resource Pack to all schools with new ECD classrooms;
- Register new independent sites to further increase access and enrolment in the sector;
- Ensure the training of 489 students as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. The students will be trained in the necessary skills at ECD Levels 1, 4 and 5 to assist ECD 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; and
- Ensure the training of SGBs and SMTs.

1.5.3 Outcomes, outputs, output Indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	PPI 501: Number of schools assessed for suitability to offer grade R	New	New	New	New	240	250	260
		PPI 502: Percentage of Grade 1 learners who have received formal Grades R education	69.91%	75.0%	75.0%	76.0%	77.0%	78.0%	79.0%
		PPM 501: Number of public schools that offer Grade R	986	989	989	989	991	992	994
		PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification	N/a	627	364	711	424	435	445

1.5.4 Output Indicators: Annual and Quarterly targets

There are no quarterly output indicators in Programme 5.

1.5.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

The professionalisation of the ECD sector through the upskilling of practitioners directly impacts on the quality of education offered at grade R level. Unfortunately, newly qualified practitioners seek alternate permanent positions for job security and improved salaries.

The upskilling of practitioners to qualified status speaks to the criteria and guidelines of the EPWP Conditional Grant which prioritises women, youth and children. The creation of job opportunities and the in-service training of women speaks to Provincial and National goals.

The table below is indicative of the budget allocation for Programme 5 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.5.6 Programme Recourse Considerations

BT 501	Early Childhood Development – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	358,756	393,149	415,747	450,530	473,630	497,473
5.2 Grade R in early childhood development centres	66,777	74,789	84,057	88,092	92,320	96,659
5.3 Pre-grade R Training	94,663	86,569	99,315	81,339	85,643	89,112
5.4 Human resource development			1	1	1	1
5.5 Conditional grants	5,119	14,848	7,533	8,817		
Total	525,315	569,355	606,653	628,779	651,594	683,245
Payments by economic classification (R'000)						
Current payment	102,457	105,088	108,258	103,668	110,119	116,876
Compensation of employees	59,364	57,815	56,222	59,000	63,307	67,865
Educators	59,364	57,815	56,222	59,000	63,307	67,865
Non-educators						
Goods and services and other current	43,093	47,273	52,036	44,668	46,812	49,011
Transfers and subsidies	422,858	464,267	498,395	525,111	541,475	566,369
Payments for capital assets						
Total	525,315	569,355	606,653	628,779	651,594	683,245

1.6 Programme 6: Infrastructure Development

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

1.6.2 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

The Infrastructure strategy being adopted, is to strengthen the capacity for resilience in the face of continuous pressures and stresses and, to forge a more sustainable and stable fiscal path for infrastructure development over the medium term. This strategy comprises three pillars: Resilient and inclusive growth; equitable access, future fit and relevant education. The objective of educational infrastructure spending is to contribute towards educational outcomes in all areas of education. In 2020/21, the focus will be threefold:

- Safety and ensuring functionality of schools;
- Accommodation for growth linked to educational outcomes; and
- Maintenance focused on critical components.

Key focus areas for 2020:

- 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 and fencing;
- Focus on the long-term sustainability of schools 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; and
- Rationalise and consolidate education provisioning to ensure maximum utilisation of buildings and land which includes matching, Learner Transport Schemes and other infrastructure provision.

1.6.3 Outcomes, outputs, output indicators and targets

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicator	Annual Targets					MTEF Period	
			Audited /Actual Performance	Estimated Performance	2019/20	2020/21	2021/22	2022/23	
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	PPI 601: Number of schools in high priority area provided with high security perimeter fencing	New	New	New	8	20	20	
		PPI 602: Number of schools in other areas provided with high security perimeter fencing	New	New	New	22	10	10	
There is an increase in the access to Technical, Agricultural, Vocational and Schools of Skills	Build, repurpose, upgrade, refurbish identified schools	PPI 603: Number of identified schools ¹⁶ where repurposing, upgrading, refurbishment has been completed.	New	New	New	Planning	Planning	3	
		PPI 604: Number of new technical and focus schools built	New	New	New	1	1	4	
There is an improvement in basic services to schools ¹⁷	Provide basic services to schools	PPI 605: Number of new Schools of Skills Built	New	New	New	0	1	0	
		PPM 601: Number of public schools provided with water infrastructure	N/a	N/a	N/a	N/a	N/a	N/a	
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	PPM 602: Number of public schools provided with electricity infrastructure	N/a	N/a	N/a	N/a	N/a	N/a	
		PPM 603: Number of public schools provided with sanitation facilities	N/a	N/a	N/a	N/a	N/a	N/a	
		PPM 604: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	695	422	240	340	205	173	
		PPM 605: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools)	122	56	59	50	23	42	
		PPM 606: Number of new schools that have reached completion (includes replacement schools)	19	11	5	11	3	5	
		PPM 607: Number of new schools under construction (includes replacement schools)	11	13	17	8	5	6	
		PPM 608: Number of new Grade R classrooms built or provided (include those in new, existing and replacement schools)	69	29	27	58	16	21	

¹⁶ Schools are identified based on infrastructure plan and criteria for Apex priority infrastructure achievement strategies

¹⁷ The department has fully provided for PPM601, 602 and 603 for many years and is no longer required to report a target

1.6.4 Output Indicators: Annual and Quarterly targets

There are no quarterly output indicators in Programme 6.

1.6.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

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 of infrastructure plans are provided in Annexure B of this APP.

The table below is indicative of the budget allocation for Programme 6 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.6.6 Programme Recourse Considerations

BT601	Infrastructure Development – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	25,290	26,670	63,202	95,862	48,731	48,900
6.2 Public Ordinary Schools	1,578,806	1,750,859	1,652,973	1,591,781	1,637,578	1,734,523
6.3 Special Schools	60,902	14,913	8,673	36,000	48,000	32,600
6.4 Early Childhood Development	9,979	17,928	58,500	25,000		
Total	1,674,977	1,810,370	1,783,348	1,748,643	1,734,309	1,816,023
Current payment	626,524	623,176	694,609	791,117	692,483	735,895
Compensation of employees	22,229	26,089	34,361	35,862	38,731	38,900
- Educators						
- Non-educators	22,229	26,089	34,361	35,862	38,731	38,900
Goods and services and other current	604,295	597,087	660,248	755,255	653,752	696,995
Transfers and subsidies	163,223	63,274	36,000	100,000	100,000	100,000
Payments for capital assets	885,230	1,123,920	1,052,739	857,526	941,826	980,128
Total	1,674,977	1,810,370	1,783,348	1,748,643	1,734,309	1,816,023

1.7 Programme 7: Examination and Education Related Services

1.7.1 Purpose: To provide the education institutions as a whole with examination and education-related services.

1.7.2 Sub-programmes

- *Sub-programme 7.1: Payments to SETA*

To provide employee HRD in accordance with the Skills Development Act

- *Sub-programme 7.2: Professional Services*

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

- *Sub-programme 7.3: External Examinations*

To provide for departmentally managed examination services

- *Sub-programme 7.4: Special Projects*

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

- *Sub-programme 7.5: Conditional Grants*

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

Key focus areas for 2020:

- Administer four external examinations: the combined National Senior Certificate Supplementary and the Senior Certificate Examinations in May/June 2020; the National Senior Certificate Examination in October/ November 2020; and the ABET Level 4 Examinations in May/June and October 2020;
- Strengthen 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;
- Train 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;
- Audit examination centres in line with policy requirements;
- Appoint qualified markers for the National Senior Certificate, Senior Certificate and ABET Level 4 examinations;
- Moderate School Based Assessment, and Practical Assessment tasks across all phases of curriculum delivery;
- Manage on-line examination accommodations (concessions) and adaptations;
- Support all underperforming schools through the provision of past question papers and memorandums; and
- Select suitable marking officials for the National Senior Certificate, Senior Certificate and the ABET Level 4 examinations.

1.7.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	PPI 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	42.5%	46.6%	45.8%	47.0%	48.0%	48.5%	49.0%
		PPI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	57.7%	59.3%	56.6%	58.0%	58.0%	58.5%	59.0%
		PPI 703: Percentage of Grade 3 learners attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	New	New	New	New	50.0%	52.0%	55.0%
There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PPI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	40.1%	38.7%	38.5%	40.0%	40.5%	41.0%	41.5%
		PPI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	40.1%	38.6%	42.4%	43.0%	43.5%	44.0%	44.5%
		PPI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	55.1%	53.0%	52.6%	54.0%	53.5%	54.0%	54.5%
There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PPI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	23.6%	22.0%	23.0%	25.0%	24.0%	24.5%	25.0%
		PPI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	New	New	New	New	26.5%	27.0%	28.0%
		PPI 709: Percentage of learners achieving subject distinctions in any subject in the Grade 12 examination	New	New	New	New	48%	49%	50%
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	PPI 710: Number of subject distinctions achieved in the Grade 12 examination	New	New	New	New	24 800	24 900	25 000
		PPI 711: Percentage schools visited to establish readiness to administer Grade 12 examinations	New	New	New	New	40%	50%	65%
		PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	86%	82.8%	81.5%	83%	81.0%	81.5%	82%
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; personalised Learner support	PPM 702: Percentage of Grade 12 learners passing at Bachelor Pass level	40.9%	39.1%	42.3%	43%	43.2%	43.5%	44%

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance		2020/21	2021/22	2022/23
			2016/17	2017/18	2018/19	2019/20			
	Focussed support by districts on under-performing schools	PPM 703; Percentage of Grade 12 learners achieving 50% or more in Mathematics	45.3%	41.9%	40.1%	43.0%	41.0%	41.5%	42.0%
		PPM 704; Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	41.8%	43.8%	44.5%	45.0%	45.0%	45.5%	46.0%
		PPM 705; Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	360	413	402	410	411	414	417

1.7.4 Output Indicators: Annual and Quarterly targets

There are no quarterly output indicators for Programme 7.

1.7.5 Explanation of planned performance over the medium-term period

All the internal and external factors discussed in Part A of this document, along with the MTEF budget, influence the rationale behind the targets which is approved by the Accounting Officer. The targets are reported either annually or quarterly with selected annual targets tracked quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting.

The WCED has one of the highest learner to teacher ratio in the country which impacts on learner performance. The scourge of gangsterism, drug abuse and high levels of violence experienced in some schools has an enormous impact on the socio-emotional well-being of learners which directly affects their personal agency and academic performance. The rising levels of poverty further impacts on learners who live in dire conditions often unable to adequately prepare for examinations. The impact of economic austerity measures further strangles the WCED's ability to implement remedial or other preventative measures to prevent or mitigate the impact of the above-mentioned factors.

Learner academic performance can be linked to the kinds of subject support as well as the level of school functionality present in our schools. Budgetary cuts and constraints which impact on resources and provisioning directly affect learner performance. The impact of the socio-economic factors unique to the Western Cape affects academic performance as the learner is exposed to these factors on a daily basis with the resultant psycho-emotional impact.

One of the performance measures of any educational system is the degree to which learners acquire mastery over academic content, demonstrate proficiency in skills and competencies gained over the period of their schooling. It can also be used as a measure of systemic effectiveness, nationally, provincially and at school level.

The points of provincial systemic assessment and national school leaver examinations are crucial end-of-phase grades and thus, are perfect points at which to assess the state of the system in preparing learners for movement through the schooling system and ultimately through their exit examinations.

Learner performance indicators can be mapped to national as referenced in the DBE sector priorities stemming from the Medium-Term Strategic Framework (MTSF) which had been developed from the National Development Plan throughout this document. They can also be mapped to provincial policy priorities as expressed in the Provincial Strategic Plan and other provincial guiding documents referenced earlier in this strategic plan.

The impact of the external and internal environment on the ability to achieve learner performance outcomes cannot be underestimated. As a consequence of the negative impact of learner in-migration, escalating levels of school-based violence, deteriorating teacher to learner ratios, over-crowded classrooms, lowered levels of personal agency, worsening infra-structure including public transport systems on which our learners and

teachers depend, along with the small number of officials available to support schools and learners all play a direct and indirect role in the decision making leading to the five-year targets. All of the afore and previously explained factors are exacerbated by looming budgetary limitations that will impinge on intervention expansion or initiation, further limiting control over learner performance targets.

Over the next five years, the department will continue its focus on the foundation phase while expanding its attention on the intermediate phase, particularly in mathematics and languages. The recently developed reading intervention seeks to improve reading with comprehension across the system while ensuring that learners can read by the age of 10. The elevation of the Arts, Agriculture, Coding, Technical, Agriculture and Schools of Skills to an equal level of significance as Mathematics, Physical Sciences and Languages should enable more learners to find a balance subject selection that could inspire greater achievement in the basic functionality subjects as well as at the final NSC exit examinations.

The table below is indicative of the budget allocation for Programme 7 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

1.7.6 Performance Recourse Considerations

BT701	Examination and Education Related Services – Key trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	7,268	9,400	9,927	10,403	10,902	11,414
7.2 Professional services	128,418	146,119	145,459	166,056	178,159	190,966
7.3 External examinations	192,355	211,133	242,530	258,231	274,981	292,577
7.4 Special projects	23,083	66,664	38,918	249,496	261,899	271,823
7.5 Conditional grant projects	17,710	23,253	21,800	19,878	20,758	21,164
Total	368,834	456,569	458,634	704,064	746,699	787,944
Payments by economic classification (R'000)						
Current payment	330,439	374,928	408,395	675,396	716,655	756,529
Compensation of employees	267,439	305,629	333,368	365,453	402,681	428,638
- Educators	136,394	155,871	170,018	191,481	205,367	218,605
- Non-educators	131,045	149,758	163,350	183,972	197,314	210,033
Goods and services and other current	63,000	69,299	75,027	299,943	313,974	327,891
Transfers and subsidies	38,138	80,880	50,239	28,294	29,652	31,045
Payments for capital assets	257	761		374	392	370
Total	368,834	456,569	458,634	704,064	746,699	787,944

2. Key Risks and Mitigations: Priority Areas

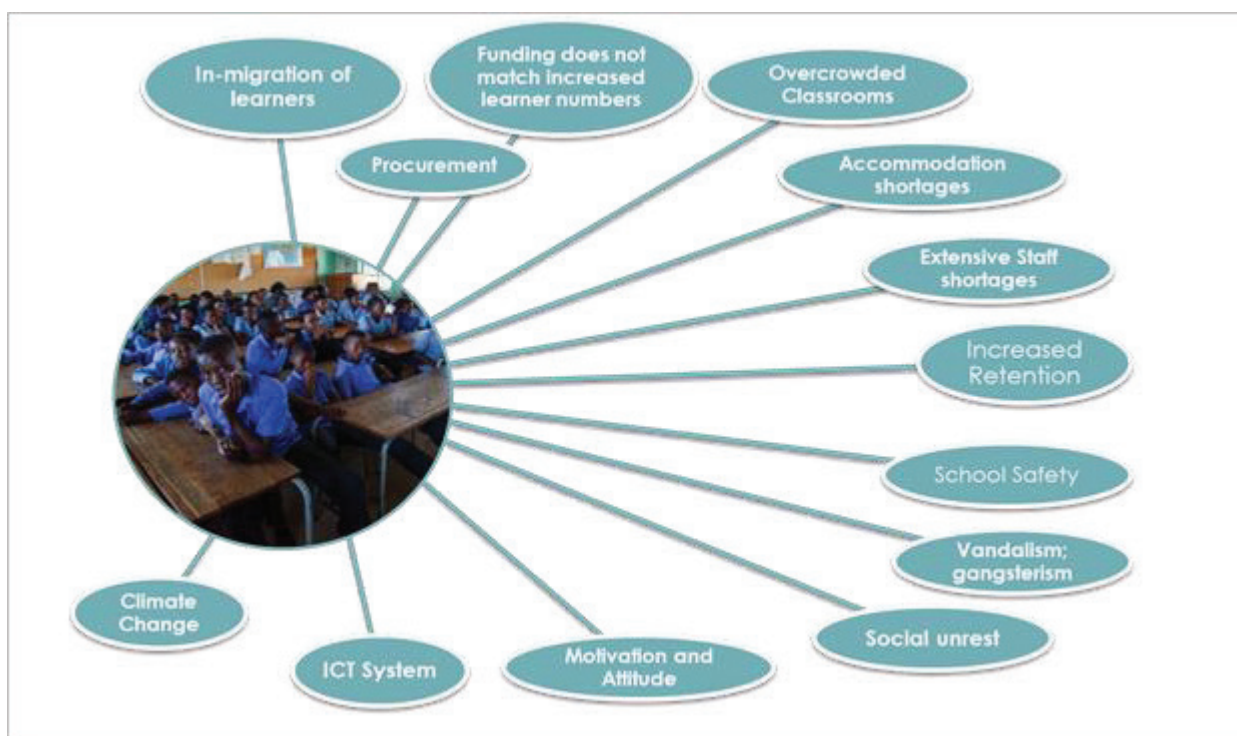
<i>Learner Performance</i>		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 3 systemic assessment in mathematics, language and Reading for Meaning	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in learner performance in Grade 6 systemic assessment in mathematics and language.	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply teaching in the classroom matrix Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in learner performance in Grade 9 systemic assessment in mathematics, language and Reading for Meaning	Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply teaching in the classroom matrix Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
There is an improvement in learner performance in	Quality of teaching in the classroom. Basic school functionality.	Apply teaching in the classroom matrix

<i>Learner Performance</i>		
Outcome	Key Risk	Risk Mitigation
Grade 12 National Senior Certificate Examinations	Availability of resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Raise accountability expectations through appropriate performance management channels. Implement building blocks compliance monitoring and quality assurance of documentation and preparedness. Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
<i>Learner Retention</i>		
Outcome	Key Risk	Risk Mitigation
There is an improvement in the percentage of learner retention from grade 10-12 (FET phase)	Quality teaching in the classroom. Basic School Functionality Availability of varied subject and vocational choices at varied competency levels Limiting Mindset and attitude	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Enhance and expand access to TVA and SoSkills Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset
<i>Learner Access to Technical, Agricultural, Vocational and Skills subjects and schools [APEX PRIORITY]</i>		
Outcome	Key Risk	Risk Mitigation
Increased access to Technical, Agricultural, Vocational and Skills subjects and schools	Quality teaching in the classroom. Basic School Functionality Available subjects and spaces at current schools Insufficient schools to accommodate demand Limiting Mindset and attitude	Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Expand subject offering at school level Ear-mark schools for re-purposing Build strong relationships with potential donors Implement Transform to Perform strategy: Values; Growth Mindset and Change Mindset

Safer Schools [SAFETY PRIORITY]		
Outcome	Key Risk	Risk Mitigation
Schools will be safer more secure places of learning	<p>Cost of fencing of this quality</p> <p>Identification and prioritisation of schools</p> <p>Lack of accountability at school, learner and community level</p> <p>Limiting Mindset and attitude</p> <p>Limited community responsibility and accountability</p>	<p>Planned budget</p> <p>Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing</p> <p>Communication campaigns</p> <p>Implement Transform to Perform</p> <p>School, learner and community level engagement and training</p>

In addition to the risks to the priority areas of the department with the mitigating actions to reduce the exposure, other risks are also managed by the department at Enterprise Risk Management Committee level. The committee is supported in this risk management activities by the risk unit at the Department of the Premier (DotP). These risks to the department's ability to achieve its outcomes have been illustrated in the following figure:

Figure 27: Risks faced by the department



Attempts to mitigate those risks can be seen below:

Risk	Current mitigations
Overcrowded classroom	<ul style="list-style-type: none"> • Administer pro-active planning for learner placements • Investments in alternate school models and building materials
Accommodation shortages	
In-migration of learners	<ul style="list-style-type: none"> • Prioritisation and strict budget management to ensure protection of education priorities, pro-poor policies and maintaining stability in schools' educator posts
Funding does not match increased learner numbers	
Extensive staff shortages	
Increased retention	<ul style="list-style-type: none"> • Strengthening curriculum with increased learner and social support provided • Linking e-learning, collaboration schools and SEA strategies to risk management for Quality of Teaching and Poor Performance of learners
Climate Change	<ul style="list-style-type: none"> • Water security (e.g. smart water meters, water tanks) • Exploration of alternative energy sources

Service delivery Risk	Current mitigations
Procurement	<ul style="list-style-type: none"> • Clear requirements, appropriate delegations, segregations and regular reviews of procurement processes • Fraud and corruption training, quarterly reconciliations and surprise visits
ICT Systems	<ul style="list-style-type: none"> • Institutionalisation of e-learning strategy • Systems are operational and maintained. Alerts include storage, availability, domain controllers, etc. • Security policy and Procedures in place and annual vulnerability assessment done
Motivation and Attitude	<ul style="list-style-type: none"> • Roll-out of the T2P strategy
School Safety	<ul style="list-style-type: none"> • Implementation of the school safety risk categorisation protocols • Sharing responsibility for security equipment investments and maintenance with SGBs
Vandalism and Gangsterism	
Social unrest	<ul style="list-style-type: none"> • SAPS...

3. Public Entities

There are no public entities associated with the WCED currently.

4. Infrastructure Projects

All relevant infrastructure programmes can be found in Annexure B of this document.

5. Public Private Partnerships

The WCED has no public private partnerships. Note that the definition of this is prescribed and that, while there are no partnerships that meet the formal prescription, there are some agreements, such as for the Collaboration Schools, in which schools have benefitted from the support of corporates.

Part D: Technical Indicator Descriptions (TID)

Technical Indicator Descriptors can be Sector or Provincial Education Department (PED) specific.

Sector generated indicators are Programme Performance Measures (PPMs).

PED generated indicators are Programme Performance Indicators (PPIs).

This section contains the TIDs for both PPMs and PPIs. All indicators are demand driven.

The sector and departmental templates for TIDs differ.

Programme Performance Measures (National) Technical Indicator Descriptors (TID)

TID Guide

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

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. The holder/custodian of the data systems do not execute corrective actions at an operational level. They support the responsible branch.

1. Programme Performance Measures (PPMs) Sector

Programme 1: Administration				
Indicator number	PPM 101			
Indicator title	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data			
Short definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data. Public Schools refers to ordinary and special schools. It excludes independent schools.			
Purpose	To measure improvement in the ability to provide data from schools in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	National Education Information Policy			
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS and any alternative electronic solution			
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).			
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.			
Data limitations	Uploading of incomplete or incorrect (human error) information			
Method of calculation	Count the total number of public schools that use SA-SAMS and any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input checked="" type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Districts supported by Directorate: Knowledge Management			

Indicator number	PPM 102			
Indicator title	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 (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.			
Purpose	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.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	National Education Information Policy			
Source of data	Provincial EMIS/ data warehouse/ ICT database			
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).			
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district and National Office			
Data limitations	Unstable conditions			
Method of calculation	Count the total number of public schools that can be contacted electronically.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input checked="" type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Districts supported by Directorate: Knowledge Management			

Indicator number	PPM 103			
Indicator title	Percentage of education expenditure going towards non-personnel items			
Short definition	This indicator measures the total expenditure 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 excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies			
Purpose	To measure education expenditure on non-personnel items in the financial year under review			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	PFMA			
Source of data	Basic Accounting System (BAS)			
Means of verification	Annual Financial Reports			
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.			
Data limitations	None			
Method of calculation	Numerator: total education expenditure on non-personnel items Denominator: total expenditure at the end of the financial year in education Multiply by 100.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Financial Management – Directorate: Management Accounting			

Indicator number	PPM 104			
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes			
Short definition	Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) 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	To measure support given to schools by the district officials in the financial year under review			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	SASA and MTSF			
Source of data	<ul style="list-style-type: none"> 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.			
Assumptions	School visits will improve functionality and accountability.			
Data limitations	None			
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Districts			

Indicator number	PPM 105			
Indicator title	Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband			
Short definition	<p>This indicator measures the percentage of public schools where there is connectivity and broadband to provide access to the internet. This measure will only consider services provided from public/treasury funding. Public Schools refers to ordinary and special schools. It excludes independent schools.</p> <p>Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband refers 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.</p>			
Purpose	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			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	NDP, MTSF and White Paper on E-Education			
Source of data	Database of schools where learners have access to broadband or any other internet connectivity access.			
Means of verification	<p>Annual audit of schools where schools have access to broadband or any other internet connectivity; and/or a data utilisation report; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.</p> <p>List of schools that have access to broadband and other means of connectivity</p>			
Assumptions	Increased connectivity enhances access to teaching content and learning resources			
Data limitations	None			
Method of calculation	<p>Numerator: total number of public schools that have access to (a) Connectivity (other than broadband) and – (b) broadband.</p> <p>Denominator: total number of public schools</p> <p>Multiply by 100</p>			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input checked="" type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.			

Indicator number	PPM 105		
Indicator title	Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a	
	Target for youth:	N/a	
	Target for people with disabilities:	N/a	
Indicator responsibility	Directorate: eLearning supported by Directorate: Knowledge Management		

Indicator number	PPM 106			
Indicator title	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	To ensure that young teachers are entering the workforce			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)			
Source of data	PERSAL			
Means of verification	PERSAL data/ information			
Assumptions	The majority of teachers in the public service are aging. Appointment of young qualified educators who are skilled and motivated will improve the education system contributing to quality outcomes			
Data limitations	None			
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.			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	Shortage of teachers in deep rural areas will be reduced.			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		100%	
	Target for people with disabilities:		7%	
Indicator responsibility	Directorate: Human Resource Management or Administration			

Programme 2: Public Ordinary School Education				
Indicator number	PPM 201			
Indicator title	Number of schools provided with multi-media resources			
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print.			
Purpose	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			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	South African Schools Act (SASA) and Library Information Service Guidelines			
Source of data	Primary Evidence: <ul style="list-style-type: none"> Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: <ul style="list-style-type: none"> 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			
Assumptions	Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences.			
Data limitations	None			
Method of calculation	Count the total number of schools that received the multi-media resources (WCED: <i>Smart classrooms</i>)			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: eLearning			

Indicator number	PPM 202			
Indicator title	Number of learners in public ordinary schools benefiting from the No Fee School Policy			
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School 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	To measure access to free education in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Constitution, SASA and No fee schools Policy			
Source of data	<ul style="list-style-type: none"> List of no-fee schools as per the resource target list. List of learners enrolled in no-fee schools as per the resource target list 			
Means of verification	Resource targeting tab			
Assumptions	No- fee school policy benefits learners from under-resourced communities Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.			
Data limitations	None			
Method of calculation	Count the total number of learners registered in no-fee paying schools in line with the No Fee School Policy.			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	All schools in quintiles 1-3 as well as those exempted in quintiles 4 and 5			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Management Accounting			

Indicator number	PPM 203			
Indicator title	Number of educators trained in Literacy/ Language content and methodology			
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Strategic Planning Framework for Teachers Education and Development			
Source of data	List of teachers trained in the province in these areas of content and methodology			
Means of verification	Attendance register of teachers trained List of Certificates issued to teachers trained			
Assumptions	Trained educators will improve learner performance Trained educators contribute to improved learner performance.			
Data limitations	Quality of source documents			
Method of calculation	Count the total number of teachers trained in content knowledge, assessment practices and methodology in Literacy/ Language			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input checked="" type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Teacher Development CTI			

Indicator number	PPM 204			
Indicator title	Number of educators trained in Numeracy/ Mathematics content and methodology			
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Strategic Planning Framework for Teachers Education and Development			
Source of data	List of teachers trained in the province in these areas of content and methodology			
Means of verification	Attendance register of teachers trained List of Certificates issued to teachers trained			
Assumptions	Trained educators will improve learner performance Trained educators contribute to improved learner performance.			
Data limitations	Quality of source documents			
Method of calculation	Count the total number of teachers formally trained in content knowledge, assessment practices and methodology in Numeracy/ Mathematics			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input checked="" type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Teacher Development CTI			

Indicator number	PPM 205			
Indicator title	Number of educators with training on inclusion			
Short definition	<p>The total number of learners in public ordinary schools with specialist training on inclusion expressed as a percentage of the total number of learners.</p> <p>Specialist training is defined as all teachers who have one of the following:</p> <ul style="list-style-type: none"> • 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 • B.Ed. and B.Ed. Honour's specialising in Inclusive Education; and/or • Attainment of accredited Short Courses; and/or • SACE endorsed programmes, for e.g.: 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	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	NDP and White Paper 6			
Source of data	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above			
Means of verification	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;			
Assumptions	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly.			
Data limitations	Specialist qualification details might not be adequately specified/ documented.			
Method of calculation	Count the total number of educators trained on inclusion.			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input checked="" type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Previously disadvantaged individuals benefit from redress.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Specialised Education			

Indicator number	PPM 206			
Indicator title	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	<p>Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies.</p> <p>Placed" is defined as: securing appointment at a school in a permanent capacity.</p> <p>Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 22019 graduates placed by the end of June 020)</p>			
Purpose	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.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	NDP and Funza Lushaka Policy			
Source of data	Human Resource Directorate – PERSAL			
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders			
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.			
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.			
Method of calculation	<p>Numerator: total number of Funza Lushaka bursary graduates placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies</p> <p>Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list)</p> <p>Multiply by 100</p>			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Ensure the equitable distribution of qualified educators in under performing schools in townships.			

Indicator number	PPM 206		
Indicator title	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.		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a	
	Target for youth:	N/a	
	Target for people with disabilities:	N/a	
Indicator responsibility	Chief Directorate: People Management Practices		

Indicator number	PPM 207			
Indicator title	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	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Post Provisioning Norms			
Source of data	Human Resource Directorate – PERSAL			
Means of verification	PERSAL, Post provisioning database; and Staff establishment of schools			
Assumptions	Schools employ educators in funded posts for the financial year.			
Data limitations	None			
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			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input checked="" type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	Educators are recruited in high density areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: People Management Practices			

Indicator number	PPM 208			
Indicator title	Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12			
Short definition	The indicator is about tracking if each learner is in possession of EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook.			
Purpose	To ensure that each learner has a textbook for all grades and subjects			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	South African Schools Act (SASA); CAPS; and Norms and Standards for funding			
Source of data	SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system			
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system			
Assumptions	Learners have access to textbooks to study EFAL and mathematics			
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.;			
Method of calculation	Numerator: total number of learners that have received EFAL and Mathematics textbooks for 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 in sampled schools Multiply by 100			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input checked="" type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Use data to focus textbooks distribution in targeted areas			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Districts			
Note	WCED used other means of record keeping that may vary from school to school			

Indicator number	PPM 209			
Indicator title	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 in line with policy. This must be on a sample basis of 60 schools (30 primary and 30 secondary). The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable			
Purpose	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.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance			
Source of data	<ul style="list-style-type: none"> Completed survey tool; and List of sampled schools with a minimum set of management documents 			
Means of verification	Monitoring tools and/or reports			
Assumptions	Management documents will improve the governance and functionality of schools			
Data limitations	None			
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			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Improve school functionality in underperforming schools.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Districts			

Indicator number	PPM 210			
Indicator title	Percentage of learners in schools that are funded at a minimum level			
Short definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.			
Purpose	To improve access to education			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Amended National Norms and Standards for School Funding /adequacy allocation for learners.			
Source of data	chool Funding Norms and Standards database			
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner)			
Assumptions	All learners are funded in line with the National Norms and Standards for School Funding as Amended			
Data limitations	None			
Method of calculation	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution)			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Financial Management			

Programme 3: Independent School Subsidies				
Indicator number	PPM 301			
Indicator title	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	To improve access to education in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Compliance with schools funding norms and standards for independent schools			
Source of data	chools Funding Norms and Standards database			
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).			
Assumptions	All subsidised Independent schools has received their subsidy not later than the 01 April each year.			
Data limitations	None			
Method of calculation	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/> Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/> No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)				
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Institutional Management and Governance			

Indicator number	PPM 302			
Indicator title	Number of learners subsidised at 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	To improve access to education in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Compliance with schools funding norms and standards for independent schools			
Source of data	Schools Funding Norms and Standards database			
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).			
Assumptions	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system			
Data limitations	None			
Method of calculation	Count the total number of learners in independent schools that are subsidised			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)				
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Directorate: Institutional Management and Governance			

Indicator number	PPM 303			
Indicator title	Percentage of registered independent schools visited for monitoring and support			
Short definition	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.			
Purpose	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year			

Indicator number	PPM 303			
Indicator title	Percentage of registered independent schools visited for monitoring and support			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	SASA and MTSF			
Source of data	List of schools visited for monitoring and support			
Means of verification	Provincial Education Departments report on the number of independent schools visited Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; or School's visitor records or school's visit form or Reports on schools visited or Schedule of school visits.			
Assumptions	Independent schools are monitored to verify the application of the National Norms and Standards			
Data limitations	None			
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			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input checked="" type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Directorate: Institutional Management and Governance			

Programme 4: Public Special School Education				
Indicator number	PPM 401			
Indicator title	Percentage of public special schools serving as resource centres			
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 neighbouring schools and is integrated into district-based support team”.			
Purpose	To measure support that the special school resource centres offer to mainstream and full-service schools as a lever in establishing an inclusive education system in the current financial year.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres			
Source of data	Inclusive education database WCED: Provincial data warehouse			
Means of verification	List of public special schools serving as resource centres			
Assumptions	Resource Centres are established to support public ordinary school that enrol learners with disability Resource centres are used as a basis to provide support to neighbouring schools. Expand awareness of inclusive education, including teacher training and parental awareness programmes.			
Data limitations	None			
Method of calculation	Numerator: total number of public special schools serving as resource centres Denominator: total number of public special schools Multiply by 100			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	Improvement of access to education for persons with disabilities			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Institutional Management and Governance and Specialised Education. Directorate: Inclusive and Specialised Education Support			

Indicator number	PPM 402			
Indicator title	Number of learners in public special schools			
Definition	Number of learners enrolled in public special schools. Public 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.			
Purpose	To measure access to education for special needs children, to provide information for planning and support for public special school purposes			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	White Paper 6			
Source of data	Inclusive education database WCED 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)			
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education. SEN learners are properly assessed in order to identify their needs.			
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools			
Method of calculation	Count the total number of learners enrolled in public special schools.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Institutional Management and Governance and Specialised Education. Directorate: Inclusive and Specialised Education Support			
Note	Data is captured onto CEMIS at source – at school level			

Indicator number	PPM 403			
Indicator title	Number of therapists/ specialist staff in public special schools			
Definition	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ specialist staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. 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.			
Purpose	To measure professional support given to learners and educators in public special schools			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	White Paper 6			
Source of data	PERSAL database			
Means of verification	PERSAL database			
Assumptions	Learners with disabilities having access to staff with specialist training in special schools.			
Data limitations	Completeness and accuracy of PERSAL information			
Method of calculation	Count the total number of professional non-educator/ specialist staff employed in public special schools.			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input checked="" type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	Improvement of access to education for persons with disabilities			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a		
	Target for youth:	N/a		
	Target for people with disabilities:	N/a		
Indicator responsibility	Chief Directorate: Institutional Management and Governance and Specialised Education. Directorate: Inclusive and Specialised Education Support Supported by CD: People Management Practices			

Programme 5: Early Childhood Development				
Indicator number	PPM 501			
Indicator title	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	To measure provision of Grade R in public schools			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	White Paper 5			
Source 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.			
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.			
Data limitations	None			
Method of calculation	Count the total number of public schools (ordinary and special) that offer Grade R			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	There is a need to build new ECD centres in Districts and classrooms in existing public schools			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	ECD supported by CD: Districts			

Indicator number	PPM 502			
Indicator title	Number of Grade R educators or practitioners with NQF level 6 and above qualification			
Short definition	Increase the number of Grade R educators or practitioners, with NQF Level 6, teaching in public schools in the province.			
Purpose	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			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	White Paper 5 on ECD; and MTSF			

Indicator number	PPM 502			
Indicator title	Number of Grade R educators or practitioners with NQF level 6 and above qualification			
Source of data	PERSAL records and files or provincial records			
Means of verification	List of Grade R educators or practitioners who teach Grade R in the province and their qualifications			
Assumptions	Practitioners are exposed to pre – and in – service training to respond to the educational needs of the learners.			
Data limitations	<ul style="list-style-type: none">• 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. copy of qualifications may not be on file in these cases.			
Method of calculation	Count the total number of educators or practitioners with NQF 6 qualifications and above			
Type of indicator	Input: <input checked="" type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
No, not demand driven: <input type="checkbox"/>				
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	ECD supported by CD: Districts			

Programme 6: Infrastructure Development				
Indicator number	PPM 601			
Indicator title	Number of public schools provided with water infrastructure			
Definition	This indicator measures the total number of public schools provided with water infrastructure. 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	To track provision of basic services to schools.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
Source of data	School Infrastructure database			
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices.			
Assumptions	All schools must have access to water in line with the Norms and Standards for School Infrastructure.			

Indicator number	PPM 601			
Indicator title	Number of public schools provided with water infrastructure			
Data limitations	None			
Method of calculation	Count the total number of existing public schools that were provided with water infrastructure in the year under review.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	Schools in rural nodes must be provided with water infrastructure.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).			
Note	The WCED has achieved 100% coverage of this indicator for a number of years thus does not report against this indicator.			

Indicator number	PPM 602			
Indicator title	Number of public schools provided with electricity infrastructure			
Short definition	This indicator measures the total number of public schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided 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	To track provision of basic services to schools.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
Source of data	School Infrastructure database			
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates.			
Assumptions	All schools must have access to electricity supply in line with the Norms and Standards for School Infrastructure			
Data limitations	None			
Method of calculation	Count the total number of existing public schools that were provided with electricity supply in the year under review.			

Indicator number	PPM 602			
Indicator title	Number of public schools provided with electricity infrastructure			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
No, not demand driven: <input type="checkbox"/>				
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	Schools in rural nodes must be provided with electricity.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).			
Note	The WCED has achieved 100% coverage of this indicator for a number of years thus does not report against this indicator			

Indicator number	PPM 603			
Indicator title	Number of public 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, VIP, and Chemical.			
Purpose	To track provision of basic services to schools.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
Source of data	School Infrastructure database			
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates.			
Assumptions	All schools must have access to electricity supply in line with the Norms and Standards for School Infrastructure			
Data limitations	None			
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>

Indicator number	PPM 603		
Indicator title	Number of public schools supplied with sanitation facilities		
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	The needs of people with disabilities have to be taken into account with the establishment of ramps and other facilities.		
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a	
	Target for youth:	N/a	
	Target for people with disabilities:	N/a	
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).		
Note	The WCED has achieved 100% coverage of this indicator for a number of years thus does not report against this indicator		

Indicator number	PPM 604			
Indicator title	Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)			
Short definition	This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should 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	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines Relating to Planning for Public School Infrastructure			
Source of data	<ul style="list-style-type: none"> School Infrastructure database; Completion certificates of existing schools supplied with additional classrooms; and List of schools indicating classrooms delivered per school. 			
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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of additional classrooms built or provided in new and existing schools.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	

Indicator number	PPM 604				
Indicator title	Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)				
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>	
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>	
Spatial transformation (where applicable)	The needs of people with disabilities have to be taken into account with the establishment of ramps and other facilities.				
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a		
	Target for youth:		N/a		
	Target for people with disabilities:		N/a		
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).				
Note	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated				

Indicator number	PPM 605			
Indicator title	Number of additional specialist rooms built in public schools (includes specialist rooms built in new and 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. 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	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			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines Relating to Planning for Public School Infrastructure			
Source of data	<ul style="list-style-type: none"> School Infrastructure database; Completion certificates of existing schools supplied with additional classrooms; and List of schools indicating classrooms 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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of specialist rooms built			

Indicator number	PPM 605			
Indicator title	Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
No, not demand driven: <input type="checkbox"/>				
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>	
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Physical Resources supported by Department of Transport and Public Works (DTPW).			
NOTE	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated			

Indicator number	PPM 606			
Indicator title	Number of new schools that have reached completion (includes replacement schools)			
Short definition	This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed. Define 'sectional, practical and full completion'.			
Purpose	To measure access to education through provision of appropriate school infrastructure in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines Relating to Planning for Public School Infrastructure			
Source of data	<ul style="list-style-type: none"> School Infrastructure database; and 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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of new and replacement schools completed			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	

Indicator number	PPM 606			
Indicator title	Number of new schools that have reached completion (includes replacement schools)			
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).			
NOTE	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated			

Indicator number	PPM 607			
Indicator title	Number of new schools under construction (includes replacement schools)			
Short definition	<p>This indicator measures the total number of public schools under construction and includes replacement schools and schools under construction.</p> <p>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.</p>			
Purpose	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.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines Relating to Planning for Public School Infrastructure			
Source of data	<ul style="list-style-type: none"> School Infrastructure database; and Completion certificates of new schools. 			
Means of verification	Supply Chain management documents or Procurement documents or site handover certificate or progress payment certificate.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of schools under construction including replacement schools as at the end of the year under review.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>		Non-cumulative: <input checked="" type="checkbox"/>

Indicator number	PPM 607			
Indicator title	Number of new schools under construction (includes replacement schools)			
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>		Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).			
Note	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated			

Indicator number	PPM 608			
Indicator title	Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)			
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.			
Purpose	To measure expansion of the provision of early childhood development in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines on Schools Infrastructure			
Source of data	<ul style="list-style-type: none">• School Infrastructure database; and• 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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of new Grade R classrooms built or provided.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
No, not demand driven: <input type="checkbox"/>				
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>		Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>		Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			

Indicator number	PPM 608	
Indicator title	Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	
Disaggregation of beneficiaries (where applicable)	Target for women:	N/a
	Target for youth:	N/a
	Target for people with disabilities:	N/a
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).	
Note	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated	

Indicator number	PPM 609			
Indicator title	Number of schools provided with new or additional boarding facilities			
Short definition	This indicator measures the number of boarding facilities built in public schools.			
Purpose	To measure access to education for learners who would benefit from being in a hostel in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Guidelines on Schools Infrastructure			
Source of data	<ul style="list-style-type: none">• Infrastructure database; and• 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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of additional boarding facilities built in public schools.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>		Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>		Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	

Indicator number	PPM 609
Indicator title	Number of schools provided with new or additional boarding facilities
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).
Note	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated

Indicator number	PPM 610			
Indicator title	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, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities.			
Purpose	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of school 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.			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	SASA			
Source of data	<ul style="list-style-type: none">• School Infrastructure database; and• 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.			
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure			
Data limitations	Not all reports received timeously as various contractors are used			
Method of calculation	Count the total number of additional boarding facilities built in public schools.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input type="checkbox"/>		Direct Service Delivery: <input checked="" type="checkbox"/>	
			Indirect Service Delivery: <input type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>	Cumulative Year-to-date: <input type="checkbox"/>		Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>		Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	N/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	

Indicator number	PPM 610
Indicator title	Number of schools where scheduled maintenance projects were completed
Indicator responsibility	Chief Directorate: Infrastructure supported by Department of Transport and Public Works (DTPW).
Note	Lag time in updating Asset register may impact on accuracy of records when evidence sets are triangulated

Programme 7: Examination and Education Related Services				
Indicator number	PPM 701			
Indicator title	Percentage of learners who passed the National Senior Certificate (NSC) examination			
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	To measure the efficiency of the schooling system in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	MTSF and Examinations and Assessments			
Source of data	National Senior Certificate database			
Means of verification	List of National Senior Certificate learners			
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation			
Data limitations	None			
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the NSC Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Examinations and Assessments Directorates			

Indicator number	PPM 702			
Indicator title	Percentage of Grade 12 learners passing at the Bachelor Pass level			
Short definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.			
Purpose	To measure quality aspects of NSC passes in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	MTSF and Examinations and Assessments			
Source of data	National Senior Certificate database			
Means of verification	List of National Senior Certificate learners			
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.			
Data limitations	None			
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 total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
No, not demand driven: <input type="checkbox"/>				
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Examinations and Assessments Directorates			

Indicator number	PPM 703
Indicator title	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 National Senior Certificate (NSC) examinations.
Purpose	To measure quality aspects of NSC passes in the current financial year

Indicator number	PPM 703			
Indicator title	Percentage of Grade 12 learners achieving 50% or more in Mathematics			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	MTSF and Examinations and Assessments			
Source of data	National Senior Certificate database			
Means of verification	List of National Senior Certificate learners			
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.			
Data limitations	None			
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Examinations and Assessments Directorates			

Indicator number	PPM 704			
Indicator title	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	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	MTSF and Examinations and Assessments			

Indicator number	PPM 704			
Indicator title	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences			
Source of data	National Senior Certificate database			
Means of verification	List of National Senior Certificate learners			
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.			
Data limitations	None			
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input checked="" type="checkbox"/>	
			No, not demand driven: <input type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Examinations and Assessments Directorates			

Indicator number	PPM 705			
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above			
Definition	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).			
Purpose	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).			
Strategic link	VIP #: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input type="checkbox"/>	Intervention(s): <input type="checkbox"/>
	Action Plan 2019 and CAPS			

Indicator number	PPM 705			
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above			
Source 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			
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.			
Data limitations	None			
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/>		Direct Service Delivery: <input type="checkbox"/>	
			Indirect Service Delivery: <input checked="" type="checkbox"/>	
	Demand Driven Indicator: <input type="checkbox"/>		Yes, demand driven: <input type="checkbox"/>	
			No, not demand driven: <input checked="" type="checkbox"/>	
Calculation type	Cumulative Year-end: <input type="checkbox"/>		Cumulative Year-to-date: <input type="checkbox"/>	Non-cumulative: <input checked="" type="checkbox"/>
Reporting cycle	Quarterly: <input type="checkbox"/>	Bi-annually: <input type="checkbox"/>	Annually: <input checked="" type="checkbox"/>	Biennially: <input type="checkbox"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Spatial transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/a	
	Target for youth:		N/a	
	Target for people with disabilities:		N/a	
Indicator responsibility	Examinations and Assessments Directorates			
Note	Actions to improve targets responsibility of Districts			

4. Programme Performance Indicators (PPIs) Provincial - Technical Indicator Descriptors

Programme 1: Administration									
Indicator number	PPI 101								
Indicator title	Number of identified management officials who attended Leadership Development courses.								
Definition	This measures the number of middle and senior managers who have attended the Time to Think courses provided as part of the Leadership Development Pillar.								
Purpose/ importance	The indicator shows the level of commitment to and adoption of the change in organizational culture. And managerial approach. 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.								
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.								
Method of calculation	Count the number of middle and senior managers who attend Time to Think course.								
Data limitations	None								
Type of indicator	Input		Activities		Output		Outcome	X	
	Service Delivery Indicator			X	Direct Service Delivery			X	
					Indirect Service Delivery				
	Demand Driven Indicator				Yes, demand driven			X	
					No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually			Annually	X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target		
Spatial transformation (where applicable)	Not applicable.								
Disaggregation of beneficiaries (where applicable)	Target for women				N/a				
	Target for youth				N/a				
	Target for people with disabilities				N/a				
Assumptions	Attendance of courses offered.								
Means of Verification	Consolidated information gathered from SBFT survey report.								
Indicator Responsibility	Directorate: Strategic People Management								

Indicator number	PPI 102									
Indicator title	Percentage of senior managers who participated in executive coaching.									
Definition	This measures the percentage of senior managers who participated in the executive coaching provided as part of the Leadership Development Pillar. Senior Managers here refers to managers at director level and above (BML).									
Purpose/ importance	The indicator shows the level of commitment to and adoption of the change in organizational culture and managerial approach. This will be used to map impact on a transformed organizational culture and improvement in organizational leadership.									
Source/collection of data	List of senior managers who participate in executive coaching. List of all senior managers.									
Method of calculation	Numerator: Number of senior managers who participate in executive coaching. Denominator: Total number of senior managers at BML level Multiply by 100									
Data limitations	None									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually			Annually	X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Complete all executive coaching sessions offered.									
Means of Verification	Consolidated information gathered from Leadership Development Report									
Indicator Responsibility	Directorate: Strategic People Management									

Indicator number	PPI 103						
Indicator title	The percentage of school principals rating the support services of districts as being satisfactory.						
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.						

Indicator number	PPI 103									
Indicator title	The percentage of school principals rating the support services of districts as being satisfactory.									
Purpose/ importance	This indicator shows improvements in perception of district service delivery to school principals. This will be used to map impact on a transformed organizational culture and improvement in organizational leadership.									
Source/collection of data	Customer Satisfaction Survey report.									
Method of calculation	Numerator: the combined total number of school principals rating the support service of districts as satisfactory and good Denominator: total number of principals participating in the survey Multiply by 100									
Data limitations	None									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually			Annually	X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	District office officials, particularly circuit managers, provide support services to school principals									
Means of Verification	CSS Report									
Indicator Responsibility	Chief Directorate: Districts supported by Directorate: Business Strategy and Stakeholder Management									

Indicator number	PPI 104									
Indicator title	The percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality every year									
Definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of governance functionality, 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). The SGB shows basic governance functionality through having and maintaining the listed documents and criteria mentioned above.									

Indicator number	PPI 104									
Indicator title	The percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality every year									
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.									
Source/collection of data	WCED provincial database signed off survey/checklist									
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of governance functionality (as defined above) Denominator: total number of sampled schools Multiply by 100									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	SGBs should have and maintain the records of the criteria listed. Signed off and confirmed by officials. All schools should have functional SGBs who work in support of school governance.									
Means of Verification	List of SGBs as per the survey tool									
Indicator Responsibility	Directorate: Institutional Management and Governance									

Indicator number	PPI 105									
Indicator title	The number of teachers attending two-week courses at the Cape Teaching and Leadership Institute (CTLI).									
Definition	This measures the number of teachers who attend two-week courses offered at CTLI. Teachers here refers to school managers as well. The course can be any official two-week course offered at the CTLI for which the candidate receives a certificate and writes a pre-and post-assessment. Two-week course here excludes those in programme 2: literacy/language and numeracy/mathematics content and methodology.									

Indicator number	PPI 105									
Indicator title	The number of teachers attending two-week courses at the Cape Teaching and Leadership Institute (ctl).									
Purpose/ importance	This indicator shows the areas of professional development and improvement for teachers. An increase in enrolment can be mapped to an adoption of the Mantra for teachers – Enter to Serve; Continue to Learn.									
Source/collection of data	Attendance registers.									
Method of calculation	Count the number of teachers and/school managers who attended two-weel courses at the CTLI.									
Data limitations	None									
Type of indicator	Input		Activities		Output		Outcome		X	
	Service Delivery Indicator				Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually			Annually	X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	The two-week courses are those formal courses for which attendees receive certificates and complete pre-and post-assessments.									
Means of Verification	Attendance registers List of attendees									
Indicator Responsibility	Cape Teaching and Leadership Academy									

Indicator number	PPI 106									
Indicator title	The number of teachers attending ICT integration training									
Definition	This measures the number of teachers who attend ICT integration training offered at CTLI. Teachers here refers to school managers as well.									
Purpose/ importance	This indicator shows the areas of professional development for teachers. An increase in enrolment can be mapped to an adoption of eLearning and the integration of ICT into classroom practice.									
Source/collection of data	Attendance registers.									
Method of calculation	Count the number of teachers and/school managers who attended the ICT integration courses.									
Data limitations	None									
Type of indicator	Input		Activities		Output		Outcome		X	
	Service Delivery Indicator				Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					

Indicator number	PPI 106									
Indicator title	The number of teachers attending ICT integration training									
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women					n/a				
	Target for youth					n/a				
	Target for people with disabilities					n/a				
Assumptions	The courses are conducted at CTLI and should improve the quality of teaching in the classroom.									
Means of Verification	Attendance registers List of attendees									
Indicator Responsibility	Cape Teaching and Leadership Academy									

Indicator number	PPI 107									
Indicator title	Percentage of textbooks, ordered via the online system, delivered to schools									
Definition	The indicator is about measuring the number textbooks delivered to schools in response to the textbooks ordered online by schools using the provincial online ordering platform.									
Purpose/importance	To ensure that all the textbooks ordered online via CEMIS are delivered to schools.									
Source/collection of data	CEMIS data dump and final collated order list. LOGIS orders and Proof of Delivery (PoDs)									
Method of calculation	Numerator: Total number of textbooks delivered. Denominator: Total number of textbooks ordered via online system at WCED Multiply by 100.									
Data limitations	The system does not allow schools to order more textbooks than the class enrolment.									
Type of indicator	Input			Activities			Output	X	Outcome	
	Service Delivery Indicator				Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually	X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target		
Spatial transformation (where applicable)	Not applicable.									

Indicator number	PPI 107	
Indicator title	Percentage of textbooks, ordered via the online system, delivered to schools	
Disaggregation of beneficiaries (where applicable)	Target for women	N/a
	Target for youth	N/a
	Target for people with disabilities	N/a
Assumptions	Textbooks have a limited life span and may be lost or damaged and will have to be replenished.	
Means of Verification	Signed, dated and stamped Proof of Delivery (PoDs).	
Indicator Responsibility	Directorate: Institutional Resource Support	

Indicator number	PPI 108									
Indicator title	Number of schools trained on the Growth Mindset programme									
Definition	The indicator measures the number of schools trained on the Growth Mindset Programme									
Purpose/ importance	Learners with a growth mindset will show an improvement in attitude towards their schooling and show improved performance.									
Source/collection of data	List of schools trained on the Growth Mindset Programme.									
Method of calculation	Count the number of schools trained on the Growth Mindset Programme.									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator					Yes, demand driven			X	
No, not demand driven										
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially
Desired Performance	Higher than target				On target			X	Lower than target	
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools identified will be trained on the Growth Mindset Programme for implementation at schools.									
Means of Verification	Attendance register indicating attendance of school representative.									
Indicator Responsibility	Directorate: BSSM – T2P Strategy team									

Indicator number	PPI 109									
Indicator title	Number of schools displaying the Mantra: Enter to Learn: Leave to Serve									
Definition	The indicator measures the number of schools displaying the Mantra: Enter to Learn and Leave to Serve									
Purpose/ importance	The message will infiltrate the minds of the learner and influence their attitude and mindset.									
Source/collection of data	List of schools displaying the mantra School Improvement Monitoring Tool									
Method of calculation	Count the number of schools displaying the mantra.									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially
Desired Performance	Higher than target		X	On target				Lower than target		
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools display the Mantra as indication of adoption of the T2P strategy and approach.									
Means of Verification	List of schools that display the mantra as reported via SIM									
Indicator Responsibility	Directorate: BSSM – T2P Strategy team									

Indicator number	PPI 110						
Indicator title	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.						
Source/collection of data	Primary Evidence: Learner Attendance Register (Manual/Electronic)						
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.						

Indicator number	PPI 110									
Indicator title	Learner absenteeism rate									
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	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery					
					Indirect Service Delivery			x		
	Demand Driven Indicator				Yes, demand driven					
No, not demand driven					x					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		x	
Reporting Cycle	Quarterly	X	Bi-annually		Annually		Biennially			
Desired Performance	Higher than target			On target			Lower than target		X	
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools use various means of monitoring attendance at learner level. Data is captured to the CEMIS system and reported quarterly									
Means of Verification	Consolidated information gathered from Provincial data source									
Indicator Responsibility	Chief Directorate: Districts supported by the Directorate: Knowledge Management									

Indicator number	PPI 111									
Indicator title	Teacher absenteeism rate									
Definition	Teacher absenteeism is defined as a situation where a teacher has been recorded as being absent from school.									
Purpose/ importance	If the vision of the WCED is quality education for every child, the presence of a teacher in the classroom is critical to the attainment of that vision. The effect of teacher absenteeism can also be mapped to learner performance.									
Source/collection of data	PERSAL as at 31 March 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.									
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	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.									

Indicator number	PPI 111										
Indicator title	Teacher absenteeism rate										
Type of indicator	Input		Activities		Output	x	Outcome				
	Service Delivery Indicator			Annual	Direct Service Delivery						
					Indirect Service Delivery			x			
	Demand Driven Indicator					Yes, demand driven					
No, not demand driven						x					
Calculation type	Cumulative Year end			Cumulative Year to date				Non-cumulative		x	
Reporting Cycle	Quarterly	X	Bi-annually			Annually			Biennially		
Desired Performance	Higher than target			On target			x	Lower than target			
Spatial transformation (where applicable)	Not applicable.										
Disaggregation of beneficiaries (where applicable)	Target for women				N/a						
	Target for youth				N/a						
	Target for people with disabilities				N/a						
Assumptions	Teachers are in school and teaching in support of quality teaching in the classroom.										
Means of Verification	Consolidated information gathered from Provincial data source										
Indicator Responsibility	Chief Directorate: Districts supported by the Directorate: Knowledge Management										

Indicator Number	PPI 112									
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality									
Definition	This measures the percentage of schools that display all the selected indicators of basic functionality using the criteria listed on the school Basic Functionality Tool. Schools must have all criteria in place to be considered a functional school.									
Purpose/ importance	The aim is to measure the improvement of school functionality levels over time. This should impact on the quality of education offered at every school.									
Source/collection of data	School Basic Functionality Tool (SBFT) survey report.									
Method of calculation	Numerator: Number of schools displaying all selected indicators of basic functionality (using the SBFT) Denominator: Total number of schools evaluated for basic functionality Multiply by 100.									
Data limitations	As these are manual, not all records may be available.									
Type of indicator	Input		Activities		Output		Outcome			X
	Service Delivery Indicator			Annual	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially			
Desired Performance	Higher than target		X	On target			Lower than target			

Indicator Number	PPI 112	
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality	
Spatial transformation (where applicable)	Not applicable.	
Disaggregation of beneficiaries (where applicable)	Target for women	N/a
	Target for youth	N/a
	Target for people with disabilities	N/a
Assumptions	Circuit Managers will complete SBFT for ALL schools using the criteria as listed on the tool. A functional school will positively impact on the quality of education offered at the school.	
Means of Verification	Consolidated information gathered from SBFT survey report List of schools	
Indicator responsibility	Chief Director: Districts	

Programme 2: Public Ordinary School Education									
Indicator number	PPI 201								
Indicator title	Percentage of learners retained in the school system from Grades 10 – 12								
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.								
Source/collection of data	Annual School Survey 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) expressed 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	Input		Activities		Output	X	Outcome		
	Service Delivery Indicator				Direct Service Delivery				X
					Indirect Service Delivery				
	Demand Driven Indicator				Yes, demand driven				X
					No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target		
Spatial transformation (where applicable)	Not applicable								

Indicator number	PPI 201	
Indicator title	Percentage of learners retained in the school system from Grades 10 – 12	
Disaggregation of beneficiaries (where applicable)	Target for women	N/a
	Target for youth	N/a
	Target for people with disabilities	N/a
Assumptions	Accommodation will be available for the increased number of learners retained in the system.	
Means of Verification	Number of learners in Grade 10 and Grade 12 of cohort corresponding year as per ASS figures.	
Indicator Responsibility	Chief Directorate: Districts supported by the Directorate: Knowledge Management	

Indicator number	PPI 202									
Indicator title	Percentage of learners retained in the school system from Grades 1 – 9									
Definition	Measure of the degree (%) to which learners that enter grade 1 continue to grade 10 in Public Ordinary Schools for the same cohort. 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.									
Purpose/ importance										
Source/collection of data	Annual School Survey Extracted from ASS data sets.									
Method of calculation	The number of Grade 9 learners divided by the number of Grade1 learners for the same cohort expressed 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	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
				No, not demand driven						
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually	X	Biennially			
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Accommodation will be available for the increased number of learners retained in the system.									
Means of Verification	Number of learners in Grade 1 and Grade 9 of cohort corresponding year as per ASS figures									
Indicator Responsibility	Chief Directorate: Districts supported by the Directorate: Knowledge Management									

Indicator number	PPI 203									
Indicator title	Percentage of principals whose perception of school-based violence shows improvement									
Definition	This refers to the perception that the situation at school, as it pertains to school-based violence, shows a change for the better.									
Purpose/ importance	The aim is to measure the impact of the implementation of behaviour change interventions using the results of the perception survey conducted.									
Source/collection of data	Customer Satisfaction Survey report									
Method of calculation	Numerator: Number of school principals whose perception of school-based violence has shown improvement Denominator: Total number of school principals who participated in the survey 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	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			Annual	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date				Non-cumulative		X
Reporting Cycle	Quarterly	X	Bi-annually			Annually		Biennially		
Desired Performance	Higher than target		X	On target				Lower than target		
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools implement school-based violence reduction programmes									
Means of Verification	Consolidated information gathered from Customer Satisfaction Survey (CSS)									
Indicator Responsibility	Director: BSSM									

Indicator number	PPI 204									
Indicator title	Number of learners participating in school-based violence reduction programmes									
Definition	This refers to the total number of learners who participate in school-based violence programmes at identified high risk schools in high priority areas. The high priority areas are: Manenberg, Delft, Hanover Park and Khayelitsha Site C. The programmes refer to the Cognitive Behaviour pilot conducted in collaboration with DotP									
Purpose/importance	The aim is to measure the impact of the implementation of behaviour change interventions on school-based violence.									

Indicator number	PPI 204									
Indicator title	Number of learners participating in school-based violence reduction programmes									
Source/collection of data	Register of attendance of programmes									
Method of calculation	Count the number of learners who attend school-based violence prevention programmes piloted in collaboration with DotP.									
Data limitations	Registers may not be completed at source as learners may not sign due to confidentiality issues									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			Annual	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually			Annually	X	Biennially		
Desired Performance	Higher than target		X	On target				Lower than target		
Spatial transformation (where applicable)	Not applicable.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools implement school-based violence reduction programmes									
Means of Verification	Consolidated information gathered from attendance registers or reports from facilitators									
Indicator Responsibility	Safe Schools									

Indicator number	PPI 205									
Indicator title	Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields									
Definition	This indicator measures the percentage of learners in Public Schools (PS) and who offer at least one subject in the technical, agricultural and vocational fields.									
Purpose/importance	This indicator shows the growth in the percentage of learners that offer technical, agricultural and vocational subjects. It is important as it can be an indicator of the success of the strategy to expand alternate pathways to learner preparedness for the world of work.									
Source/collection of data	List of Grade 12 learners who offer the listed subjects in the Grade 12 examination.									
Method of calculation	Numerator: The total number of learners in Grade 12 in Public schools who offer at least 1 of the listed subjects Denominator: The total number of learners in Grade 12 in Public schools Multiply by 100									
Data limitations	None									
Type of indicator	Input	X	Activities		Output	X	Outcome			
	Service Delivery Indicator		X		Direct Service Delivery				X	
					Indirect Service Delivery					

Indicator number	PPI 205										
Indicator title	Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields										
	Demand Driven Indicator					Yes, demand driven				X	
						No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target				
Spatial transformation (where applicable)	Not applicable										
Disaggregation of beneficiaries (where applicable)	Target for women					N/a					
	Target for youth					N/a					
	Target for people with disabilities					N/a					
Assumptions	<p>This indicator measures the percentage of learners in Public Schools (PS) who offer at least one subject in the technical and vocational fields.</p> <p>These subjects are specified as being; in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices.</p> <p>These learners are specified as learners:</p> <p>in Grade 12 in Public Schools</p> <p>The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years.</p> <p>Although this indicator is placed in Programme 2, the calculation will include the schools that offer technical, agricultural and vocational fields and may include schools falling outside of the PO school space (Public Special Schools)</p>										
Means of Verification	<p>List of Public schools offering technical subjects listed.</p> <p>List of Learners in grade 12 NSC examinations who offer at least 1 of the subjects listed.</p>										
Indicator Responsibility	Director: Curriculum (FET)										

Indicator number	PPI 206
Indicator title	Percentage of learners who are registered in Year 3 in a School of Skills
Definition	This indicator measures the percentage of learners in Schools of Skills who are in Year 3.
Purpose/importance	<p>This indicator shows the growth in the percentage of learners that practical skills subjects.</p> <p>It is important as it can be an indicator of the success of the strategy to expand alternate pathways to learner preparedness for the world of work.</p>
Source/collection of data	List of learners who are in Year 3 at Schools of Skills
Method of calculation	<p>Numerator: The total number of learners in Year 3 in Schools of Skills</p> <p>Denominator: The total number of learners in Schools of Skills (SoS)</p> <p>Multiply by 100</p>
Data limitations	None

Indicator number	PPI 206									
Indicator title	Percentage of learners who are registered in Year 3 in a School of Skills									
Type of indicator	Input	X	Activities		Output		Outcome			
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end		X	Cumulative Year to date			Non-cumulative			
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	<p>This indicator measures the percentage of learners in Year 3 in Schools of Skills (SoS).</p> <p>The practical subjects are specified as being; in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices, and, in Schools of Skills: all subjects offered.</p> <p>These learners are specified as learners: in Year 3 in SoS</p> <p>The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years.</p> <p>Although this indicator is placed in Programme 2, the calculation will include the schools that offer technical, agricultural, vocational and Skills fields and includes Schools of Skills that would normally fall in the Public Special school category.</p>									
Means of Verification	<p>List of Schools of Skills.</p> <p>List of learners in Schools of Skills in Year 3</p> <p>List of all learners in Schools of Skills</p>									
Indicator Responsibility	Director: Specialised Education									

Indicator number	PPI 207									
Indicator title	Number of schools receiving Local Area Networks									
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.									
Source/collection of data	<p>1. School sign-off and commissioning documentation.</p> <p>2. Database of schools of LANs provided</p>									
Method of calculation	Count number of schools with LANs for the accounting period.									
Data limitations	None									

Indicator number	PPI 207									
Indicator title	Number of schools receiving Local Area Networks									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools with LAN can access digital learning material thus improving quality of teaching offered to learners.									
Means of Verification	List of schools provided with LANs, including proof of delivery or other means as defined at provincial level.									
Indicator Responsibility	Director: eLearning									

Indicator number	PPI 208									
Indicator title	Number of subject-specific computer lab refreshes									
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.									
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 CAT, IT, EGD labs for the accounting period.									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				X	Direct Service Delivery			X	
						Indirect Service Delivery				
	Demand Driven Indicator					Yes, demand driven			X	
						No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									

Indicator number	PPI 208	
Indicator title	Number of subject-specific computer lab refreshes	
Disaggregation of beneficiaries (where applicable)	Target for women	N/a
	Target for youth	N/a
	Target for people with disabilities	N/a
Assumptions	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.	
Means of Verification	List of schools provided with LANs, including proof of delivery or other means as defined at provincial level.	
Indicator Responsibility	Director: eLearning	

Indicator number	PPI 209									
Indicator title	Number schools provided with technology enabled classrooms (Smart Classrooms)									
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.									
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	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Quality of teaching and learning is improved through the availability and use of technology.									
Means of Verification	List of schools provided with Smart Classrooms, including proof of delivery or other means as defined at provincial level.									
Indicator Responsibility	Director: eLearning									

Indicator number	PPI 210										
Indicator title	Number of technology-enabled classrooms (Smart Classrooms)										
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).										
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 Smart Classrooms										
Data limitations	None										
Type of indicator	Input		Activities		Output	X	Outcome				
	Service Delivery Indicator			X	Direct Service Delivery			X			
					Indirect Service Delivery						
	Demand Driven Indicator				Yes, demand driven			X			
					No, not demand driven						
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X		
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target				
Spatial transformation (where applicable)	Not applicable										
Disaggregation of beneficiaries (where applicable)	Target for women				N/a						
	Target for youth				N/a						
	Target for people with disabilities				N/a						
Assumptions	Quality of teaching and learning is improved through the availability and use of technology.										
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.										
Indicator Responsibility	Directorate: eLearning										

Programme 3: Independent School Subsidies										
Indicator number	PPI 301									
Indicator title	Number of registered Independent Schools receiving subsidies									
Definition	This outcome indicator measures the number of registered independent schools that are receiving subsidies.									
Purpose/ importance	To track the financial support given to registered Independent schools									
Source/collection of data	Provincial and programme specific database									
Method of calculation	Simple count of the total number of registered Independent schools that are receiving subsidies									
Data limitations	None									

Indicator number	PPI 301													
Indicator title	Number of registered Independent Schools receiving subsidies													
Type of indicator	Input		Activities		Output		Outcome	X						
	Service Delivery Indicator			X	Direct Service Delivery			X						
					Indirect Service Delivery									
	Demand Driven Indicator				Yes, demand driven			X						
					No, not demand driven									
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X					
Reporting Cycle	Quarterly	X	Bi-annually		Annually		Biennially							
Desired Performance	Higher than target		X	On target			Lower than target							
Spatial transformation (where applicable)	Not applicable													
Disaggregation of beneficiaries (where applicable)	Target for women				N/a									
	Target for youth				N/a									
	Target for people with disabilities				N/a									
Assumptions	Sufficient, suitable programme managers available													
Means of Verification	List of registered independent schools receiving subsidies													
Indicator Responsibility	Directorate: IMGP: Independent Schools													

Indicator number	PPI 302												
Indicator title	Number of registered Independent Schools visited for monitoring and support												
Definition	This outcome indicator measures the number of registered independent schools that are visited for monitoring and support from provincial programme managers.												
Purpose/ importance	To track the support given to registered Independent schools												
Source/collection of data	Provincial and programme specific database												
Method of calculation	Simple count of the total number of registered Independent schools that are visited for monitoring and support.												
Data limitations	None												
Type of indicator	Input		Activities		Output		Outcome	X					
	Service Delivery Indicator				X	Direct Service Delivery			X				
						Indirect Service Delivery							
	Demand Driven Indicator					Yes, demand driven			X				
						No, not demand driven							
Calculation type	Cumulative Year end				Cumulative Year to date				Non-cumulative			X	
Reporting Cycle	Quarterly	X	Bi-annually		Annually				Biennially				
Desired Performance	Higher than target			X	On target				Lower than target				

Indicator number	PPI 302	
Indicator title	Number of registered Independent Schools visited for monitoring and support	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women	N/a
	Target for youth	N/a
	Target for people with disabilities	N/a
Assumptions	Sufficient, suitable programme managers available	
Means of Verification	Reports of monitoring and support visits to registered independent schools	
Indicator Responsibility	Directorate: IMGP: Independent Schools	

Programme 4: Public Special School Education									
Indicator number	PPI 401								
Indicator title	Number of Learning Support teachers at public ordinary schools								
Definition	This outcome indicator measures the number of Learning Support teachers that provide support at public ordinary schools. These are largely primary schools.								
Purpose/ importance	To track the support given to Public Ordinary schools.								
Source/collection of data	PERSAL WCED provincial database								
Method of calculation	Simple count of the total number of Learning Support teachers that provide support at public ordinary schools.								
Data limitations	None								
Type of indicator	Input		Activities		Output		Outcome	X	
	Service Delivery Indicator			X	Direct Service Delivery			X	
					Indirect Service Delivery				
	Demand Driven Indicator				Yes, demand driven			X	
					No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target			On target		X	Lower than target		
Spatial transformation (where applicable)	Not applicable								
Disaggregation of beneficiaries (where applicable)	Target for women				N/a				
	Target for youth				N/a				
	Target for people with disabilities				N/a				
Assumptions	All posts are filled								
Means of Verification	List of Learning Support teachers List of PO schools at which they provide support								
Indicator Responsibility	Directorate: Directorate Specialised Education								

Indicator number	PPI 402									
Indicator title	Number of Public Ordinary Schools supported by special schools serving as resource centres									
Definition	This outcome indicator measures the number of public ordinary schools that receive outreach support from special school resource centres. Public 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. Public Ordinary Schools mentioned here refers to those designated as full-service schools									
Purpose/ importance	To track the support given to Public Ordinary schools.									
Source/collection of data	WCED provincial database									
Method of calculation	Simple count of the total number of schools that are supported by special schools serving as resource centres.									
Data limitations	Reports may not be submitted timeously.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target			On target			X	Lower than target		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Outreach teams available for support to public ordinary schools (full service)									
Means of Verification	Reports of outreach team support visits									
Indicator Responsibility	Directorate: Directorate Specialised Education									

Programme 5: Early Childhood Development									
Indicator number	PPI 501								
Indicator title	Number of schools assessed for suitability to offer Grade R								
Definition	This outcome indicator measures the number public schools and independent sites assessed by department officials to ascertain their suitability to offer Grade R at their school.								
Purpose/ importance	To track the access to Grade R education in Public Schools and independent sites								
Source/collection of data	PERSAL WCED provincial database								
Method of calculation	Simple count of the total number of public schools and independent sites assessed by department officials to ascertain their suitability to offer Grade R								
Data limitations	None								
Type of indicator	Input		Activities		Output		Outcome	X	
	Service Delivery Indicator			X	Direct Service Delivery			X	
					Indirect Service Delivery				
	Demand Driven Indicator				Yes, demand driven			X	
					No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target	
Spatial transformation (where applicable)	Not applicable								
Disaggregation of beneficiaries (where applicable)	Target for women				N/a				
	Target for youth				N/a				
	Target for people with disabilities				N/a				
Assumptions	Public schools expand their Grade R accommodation ability to improve access to Grade R education.								
Means of Verification	List of schools assessed for suitability								
Indicator Responsibility	Directorate: Curriculum (GET) – ECD sub directorate								

Indicator number	PPI 502								
Indicator title	Percentage of Grade 1 learners who have received formal Grade R education.								
Definition	This indicator measures the percentage of Grade 1 learners who have received formal Grade R education.								
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.								
Source/collection of data	PERSAL WCED provincial database								

Indicator number	PPI 502									
Indicator title	Percentage of Grade 1 learners who have received formal Grade R education.									
Method of calculation	Numerator: Number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year Denominator: Total number of Grade 1 learners enrolled in public ordinary schools, for the first time. This should exclude learners who are repeating. Multiply by 100.									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Learners who attend Grade R will have a higher degree of school readiness than learners who did not attend Grade R									
Means of Verification	Class list and provincial database									
Indicator responsibility	ECD sub programme									
Indicator Responsibility	Directorate: Curriculum (GET) – ECD sub directorate									

Programme: Infrastructure Development										
Indicator number	PPI 601									
Indicator title	Number of schools in high-priority area provided with high security perimeter fencing									
Definition	<p>This indicator measures the total number of schools in the identified high priority areas that have been provided with high security perimeter fencing.</p> <p>It is a subset of the outcome indicator above.</p> <p>There are 11 high risk areas. Delft, Hanover Park, Khayelitsha Site C have been identified as high priority</p> <p>Definition of High Security fencing provided in TID of outcome indicator above.</p>									
Purpose/ importance	To improve security and reduce the levels of insurgency and vandalism at schools which impact on mindset and attitude.									

Indicator number	PPI 601									
Indicator title	Number of schools in high-priority area provided with high security perimeter fencing									
Source/collection of data	Directorate Infrastructure database									
Method of calculation	Simple count of the total number of schools in high priority areas provided with high security perimeter fencing.									
Data limitations	Reports may not reach the office in time for reporting as a number of service providers may be used.									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target			On target		X	Lower than target			
Spatial transformation (where applicable)	At school.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Community will assist in maintaining the integrity of the security and fencing once installed.									
Means of Verification	Reports provided such as procurement records.									
Indicator Responsibility	Chief Directorate: Physical Resources									

Indicator number	PPI 602									
Indicator title	Number of schools in other areas provided with high security perimeter fencing									
Definition	<p>This indicator measures the total number of schools in other areas of the province that have been provided with high security perimeter fencing in the financial year under review.</p> <p>High security perimeter fencing definition is supplied in the outcome indicator for this delivery. 'ClearVu' type fencing.</p>									
Purpose/importance	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.									

Indicator number	PPI 602									
Indicator title	Number of schools in other areas provided with high security perimeter fencing									
Source/collection of data	Directorate Infrastructure database									
Method of calculation	Simple count of the total number of schools in other areas of the province provided with high security perimeter fencing.									
Data limitations	Reports may not reach the office in time for reporting as a number of service providers may be used.									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X
Reporting Cycle	Quarterly		Bi-annually		Annually			X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target		
Spatial transformation (where applicable)	At school.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Community will assist in maintaining the integrity of the security and fencing once installed.									
Means of Verification	Reports provided such as procurement records and list of schools.									
Indicator Responsibility	Chief Directorate: Physical Resources									

Indicator number	PPI 603									
Indicator title	Number of identified schools where repurposing, upgrading and refurbishment has been completed									
Definition	This indicator measures the total number of schools identified to expand the technical, agricultural, and skills subjects and streams through repurposing, upgrading and refurbishment by infrastructure. The identification of schools is done in collaboration with Districts and Curriculum.									
Purpose/importance	To increase access to Technical, Agricultural, Vocational and Skills subjects and streams.									
Source/collection of data	Directorate Infrastructure database. List of schools.									
Method of calculation	Simple count of the total number of identified schools repurposed, upgraded and refurbished for the expansion of access to technical, agricultural, vocational and skills subjects and streams.									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery				X	
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven				X	
					No, not demand driven					

Indicator number	PPI 603										
Indicator title	Number of identified schools where repurposing, upgrading and refurbishment has been completed										
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target			
Spatial transformation (where applicable)	At school in various districts as identified and planned										
Disaggregation of beneficiaries (where applicable)	Target for women					N/a					
	Target for youth					N/a					
	Target for people with disabilities					N/a					
Assumptions	Budget for the plan of work will be available for the duration of the period.										
Means of Verification	Completion certificates.										
Indicator Responsibility	Chief Directorate: Physical Resources										

Indicator number	PPI 604										
Indicator title	Number of new technical and focus schools built										
Definition	This indicator measures the total number of new technical and focus schools built. These could include schools built in collaboration with communities and external partners and through donations and other agreements.										
Purpose/ importance	To increase access to Technical and other focus subjects and streams for learners.										
Source/collection of data	Directorate Infrastructure database										
Method of calculation	Simple count of the total number of new technical and focus schools built.										
Data limitations	None										
Type of indicator	Input		Activities		Output	X	Outcome				
	Service Delivery Indicator			X	Direct Service Delivery			X			
					Indirect Service Delivery						
	Demand Driven Indicator				Yes, demand driven			X			
No, not demand driven											
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X		
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target			
Spatial transformation (where applicable)	In districts where schools are built.										
Disaggregation of beneficiaries (where applicable)	Target for women				N/a						
	Target for youth				N/a						
	Target for people with disabilities				N/a						

Indicator number	PPI 604
Indicator title	Number of new technical and focus schools built
Assumptions	Budget will be available for the duration of the period.
Means of Verification	Completion certificates.
Indicator Responsibility	Chief Directorate: Physical Resources

Indicator number	PPI 605										
Indicator title	Number of new Schools of Skills built.										
Definition	This indicator measures the total number of new Schools of Skills built. These could include schools built in collaboration with communities, external partners, donors and other agreements.										
Purpose/ importance	To increase access to schools of skills subjects and streams for learners										
Source/collection of data	Directorate Infrastructure database										
Method of calculation	Simple count of the total number of new schools of skills built.										
Data limitations	None										
Type of indicator	Input		Activities		Output	X	Outcome				
	Service Delivery Indicator			X	Direct Service Delivery			X			
					Indirect Service Delivery						
	Demand Driven Indicator				Yes, demand driven			X			
No, not demand driven											
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X		
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target			On target			X	Lower than target			
Spatial transformation (where applicable)	In districts where schools are built.										
Disaggregation of beneficiaries (where applicable)	Target for women				N/a						
	Target for youth				N/a						
	Target for people with disabilities				N/a						
Assumptions	Budget will be available for the duration of the period.										
Means of Verification	Completion certificates.										
Indicator Responsibility	Chief Directorate: Physical Resources										

Programme 7: Examination and Education Related Service									
Indicator number	PPI 701								
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Language								
Short definition	This measures the proportion of learners participating in the Grade 3 systemic assessment (Language), who pass the assessments. The pass mark for the assessments 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								
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.								
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.								
Type of indicator	Input		Activities		Output		Outcome	X	
	Service Delivery Indicator			X	Direct Service Delivery			X	
					Indirect Service Delivery				
	Demand Driven Indicator				Yes, demand driven			X	
					No, not demand driven				
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially	
Desired Performance	Higher than target		X	On target			Lower than target		
Spatial transformation (where applicable)	Not applicable								
Disaggregation of beneficiaries (where applicable)	Target for women				N/a				
	Target for youth				N/a				
	Target for people with disabilities				N/a				
Assumptions	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.								
Means of Verification	Information on reports provided								
Indicator Responsibility	Chief Directorate: Assessment and Examinations								

Indicator number	PPI 702									
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics									
Definition	This measures the proportion of learners participating in the Grade 3 systemic assessment (mathematics), who pass the assessments. The pass mark for the assessments 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									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.									
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			x	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
No, not demand driven										
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually	x	Biennially	
Desired Performance	Higher than target		x	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 703									
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)									
Short definition	This measures the proportion of learners participating in the Grade 3 systemic assessment (Language), who attain acceptable outcomes in Reading for Meaning which is the Reading and Viewing area of the assessment. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%.									
Purpose/ importance	The indicator shows the general level of proficiency in reading for meaning 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, particularly the language and reading interventions.									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	The area in the systemic assessments for language that can be used to measure the learner's ability to read for meaning is Reading and Viewing.									
Means of Verification	List of learners achieving writing the assessment. List of learners' results.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 704									
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Language									
Definition	This measures the proportion of learners participating in the Grade 6 systemic assessment (Language), who pass the assessments. The pass mark for the assessments 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									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 705									
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics									
Definition	This measures the proportion of learners participating in the Grade 6 systemic assessment (mathematics), who pass the assessments. The pass mark for the assessments 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									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 706									
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Language									
Definition	This measures the proportion of learners participating in the Grade 9 systemic assessment (Language), who pass the assessments. The pass mark for the assessments 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									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator			X	Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 707									
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics									
Definition	This measures the proportion of learners participating in the Grade 9 systemic assessment (mathematics), who pass the assessments. The pass mark for the assessments 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									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 708									
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Writing									
Definition	This measures the proportion of learners participating in the Grade 9 systemic assessment (language), who attain acceptable outcomes in writing. The pass mark is 50%. Acceptable outcome for this area 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, particularly the writing interventions.									
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. 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	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing writing. (50% and above). Numerator divided by denominator multiplied by 100									
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially
Desired Performance	Higher than target		X	On target			Lower than target			
Indicator number	PPI 708									
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Writing									
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

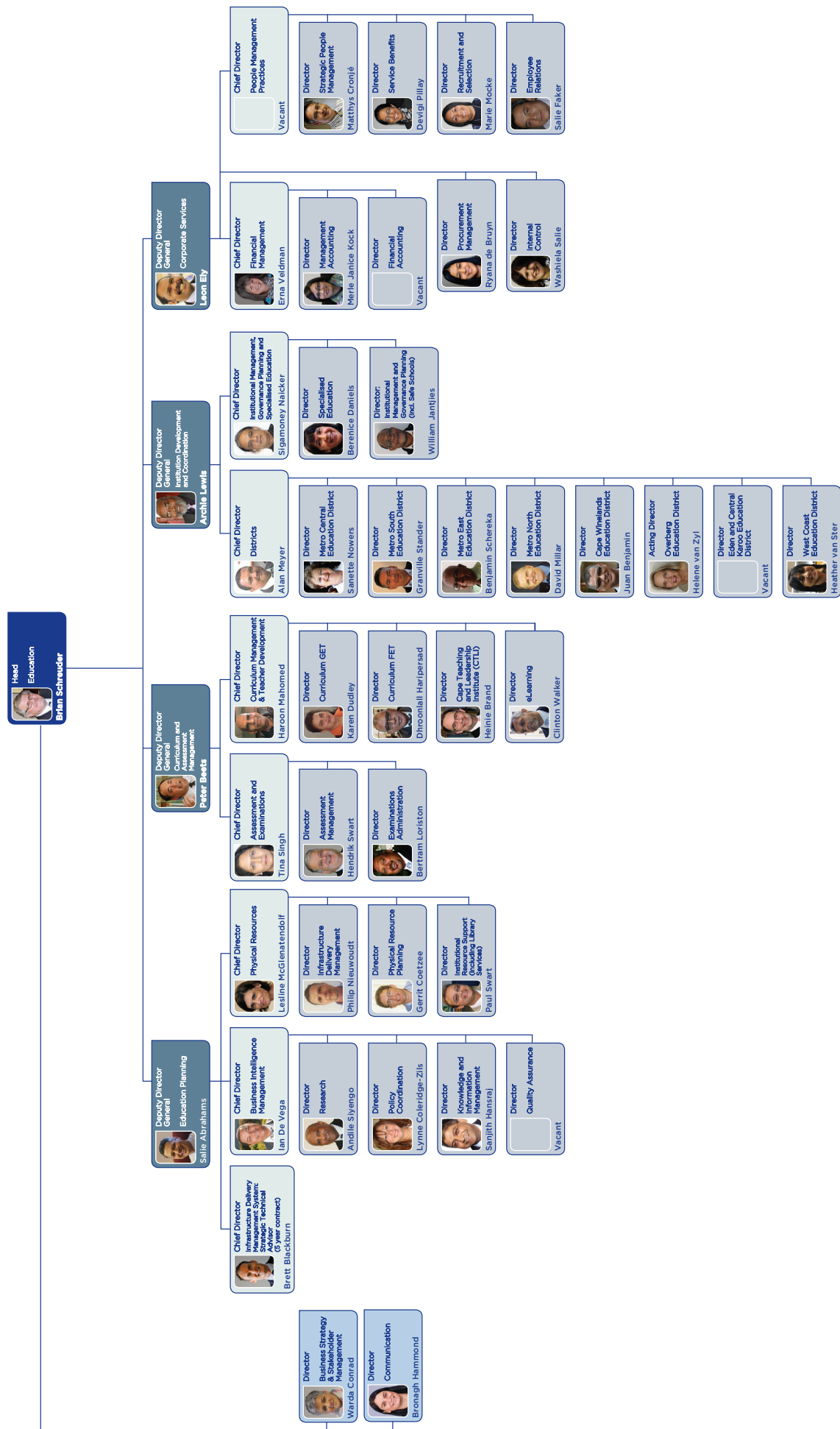
Indicator number	PPI 709									
Indicator title	Percentage of learners achieving distinctions in any subject in the Grade 12 examination									
Definition	This measures the number of Grade12 learners achieving at least one distinction in any subject in the NSC examination expressed as a percentage of the total number of learners who wrote the examinations.									
Purpose/ importance	The indicator shows the general level of proficiency of learners write the Grade 12 examinations. This indicator is important as it measures the effectiveness of the education system and improvements in the quality of learner performance.									
Source/collection of data	National Senior Certificate database									
Method of calculation	Denominator: The total number of learners who achieved at least one distinction in any subject in the Grade 12 examination. Numerator: The number of learners who wrote the Grade 12 examination. Numerator divided by denominator multiplied by 100									
Data limitations	None									
Type of indicator	Input		Activities		Output		Outcome	X		
	Service Delivery Indicator				Direct Service Delivery			X		
					Indirect Service Delivery					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	Learners will be fully enabled to optimise their academic performance									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									

Indicator number	PPI 710									
Indicator title	Number of distinctions achieved in the NSC examination									
Definition	This measures the number of distinctions achieved by Grade 12 learners who wrote the NSC examination.									
Purpose/ importance	The indicator shows the general level of proficiency of learners who write the NSC examination. This indicator is important as it measures the effectiveness of the education system.									
Source/collection of data	National Senior Certificate database									
Method of calculation	Simple count of the total number of distinctions achieved by learners who wrote the NSC examination.									

Indicator number	PPI 710										
Indicator title	Number of distinctions achieved in the NSC examination										
Data limitations	None										
Type of indicator	Input		Activities		Output		Outcome	X			
	Service Delivery Indicator				Direct Service Delivery			X			
					Indirect Service Delivery						
	Demand Driven Indicator				Yes, demand driven			X			
					No, not demand driven						
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X		
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially	
Desired Performance	Higher than target			X	On target				Lower than target		
Spatial transformation (where applicable)	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.										
Disaggregation of beneficiaries (where applicable)	Target for women				N/a						
	Target for youth				N/a						
	Target for people with disabilities				N/a						
Assumptions	Learners are sufficiently prepared for the examination.										
Means of Verification	Information on reports provided.										
Indicator Responsibility	Chief Directorate: Assessment and Examinations										

Indicator number	PPI 711						
Indicator title	Percentage of schools visited to establish readiness to administer the Grade 12 examination						
Short definition	<p>The NSC is written at various centres across the province. These exams must be administered according to strict prescripts and the section has the responsibility of ensuring that each centre subscribes to set criteria.</p> <p>WCED has enhanced the national audit instrument to accommodate the Province's specific dynamics.</p>						
Purpose/ importance	<p>The indicator shows the general level of proficiency of the WCED administration.</p> <p>This indicator is important as it measures the effectiveness of the NSC examination readiness monitoring of UMALUSI accredited schools.</p>						
Source/collection of data	The data source is the report compiled by CD: Assessment and Examinations						
Method of calculation	<p>Numerator: the number of schools assessed for readiness of the NSC Examination</p> <p>Denominator: The total number of schools offering the NSC examination</p> <p><i>Numerator divided by denominator multiplied by 100</i></p>						

Indicator number	PPI 711									
Indicator title	Percentage of schools visited to establish readiness to administer the Grade 12 examination									
Data limitations	None									
Type of indicator	Input		Activities		Output	X	Outcome			
	Service Delivery Indicator				Direct Service Delivery					
					Indirect Service Delivery			X		
	Demand Driven Indicator				Yes, demand driven					
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative		X	
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				N/a					
	Target for youth				N/a					
	Target for people with disabilities				N/a					
Assumptions	40+ Officials composed of Head Office and Metro & Rural District offices, perform school audits across the province between March and September annually. Schools serving as NSC examination centres are UMALUSI accredited.									
Means of Verification	Information on reports provided.									
Indicator Responsibility	Chief Directorate: Assessment and Examinations									



Annexure B: Infrastructure Projects

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Delft North PS	Metro North	City of Cape Town	New Schools	Jul-18	Mar-20	57 340	EG	8 000									
Woodlands PS	Metro Central	City of Cape Town	Replacement Schools	Apr-18	May-20	61 116	EG	8 000									
Crestway HS	Metro South	City of Cape Town	Replacement Schools	Aug-18	Mar-20	66 755	EG	1 500									
Diaz PS	Eden & Central Karoo	Mossel Bay	Replacement Schools	Sep-17	Jun-20	66 080	EG	1 500									
Buck Road PS (Sportfield)	Metro South	City of Cape Town	Upgrade and Additions	Jan-20	Aug-20	10 500	EG	5 000									
Pelican Park HS	Metro South	City of Cape Town	Upgrade and Additions	Jan-19	Jun-20	37 640	EG	8 000									
Sunnay PS	Metro North	City of Cape Town	Replacement Schools	Jul-18	Jun-20	71 352	EG	8 000									
Stotland PS	Cape Winelands	Breedee Valley	New Schools	Jun-18	May-20	70 589	EG	5 000									
Kwifoku PS	Metro South	City of Cape Town	Replacement Schools	Aug-18	Sep-20	73 090	EG	12 000									
Panorama PS N2	West Coast	Saldanha	Replacement Schools	Apr-19	Oct-20	49 433	EG	9 500									
Tulbagh HS	Cape Winelands	Witzenberg	Upgrade and Additions	Jul-19	Nov-20	15 424	EG	6 000									
Wallacedene PS (Bakombas)	Metro East	City of Cape Town	New Schools	Aug-23	Aug-25	71 783	EG	2 000			15 000	30 000	18 000				
Disa Road PS (Die Bos)	Metro East	City of Cape Town	New Schools	Jul-18	Mar-20	61 710	EG										
Concordia PS	Eden & Central Karoo	Krystna	New Schools	Aug-20	Aug-22	48 167	EG	20 000	15 000	5 000							
Umvezo Wama Apile PS	Overberg	Theewaterskloof	Replacement Schools	May-19	Nov-20	49 998	EG	20 000	5 000								
Panorama PS N1	Eden & Central Karoo	Hessequa	Upgrade and Additions	Aug-20	Jun-21	20 005	EG	5 000	10 000								
Turfhall PS	Metro Central	City of Cape Town	Replacement Schools	Jan-19	Jun-21	60 024	EG	10 000	5 000								
P.C. Peterson PS	Cape Winelands	Stellenbosch	Replacement Schools	Apr-18	Oct-20	49 068	EG	6 000									

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Waveren SS	Cape Winelands	Witzenberg	Re-purposing of Existing Schools	Jun-20	Dec-21	53 966	EG	25 000	25 000								
Harmony PS	Metro South	City of Cape Town	Replacement Schools	Apr-19	Oct-20	64 125	EG	24 000	2 000								
Napokade PS	West Coast	Swartland	Upgrade and Additions	Jan-22	Jan-23	32 413	EG	1 000	10 000	20 000							
Warcester Prep School	Cape Winelands	Breedee Valley	Re-purposing of Existing Schools	Jan-21	Jan-22	10 000	EG	5 000	5 000								
Willows PS	Metro Central	City of Cape Town	Replacement Schools	Jun-18	Jul-20	61 595	EG	10 000									
Wakkerstroom Wes PS	Cape Winelands	Langeberg	Upgrade and Additions	Aug-23	Apr-24	17 500	EG				15 000	1 500					
Saldanha PS (WCX/SST)	West Coast	Saldanha	New Schools	Nov-20	Sep-22	88 727	EG	10 000	25 000	25 000							
Sir Lowry's Pass SS	Metro East	City of Cape Town	New Schools	Oct-20	Dec-24	86 003	EG	10 000	15 000	10 000	20 000	25 000					
Mileni HS	Metro North	City of Cape Town	New Schools	Jan-21	Aug-23	71 695	EG	10 000	20 000	25 000	15 000						
Macassar PS Nr.2 (XXL)	Metro East	City of Cape Town	New Schools	Apr-21	Nov-23	93 905	EG	15 000	25 000	30 000	20 000						
Redelinghuys LS	West Coast	Bergvliet	Upgrade and Additions	Oct-23	Oct-24	23 000	EG	3 000			15 000	5 000					
Mvula PS	Metro South	City of Cape Town	Replacement Schools	Nov-20	May-22	54 142	EG	22 000	20 000	10 500							
Manenberg SOS (On GF Jooste Site)	Metro Central	City of Cape Town	New Schools	Nov-20	Nov-22	63 386	EG	26 000	20 000	8 600							
Dominican Grimley School (Y2K)	Metro Central	City of Cape Town	Re-purposing of Existing Schools	Jun-20	May-23	25 000	EG	7 000	10 000	4 000	4 000						
Rainbow PS	Metro East	City of Cape Town	Upgrade and Additions	Oct-21	Nov-22	29 266	EG	1 000	9 766	18 500							
Manenberg PS	Metro Central	City of Cape Town	Replacement Schools	Jul-20	Mar-22	59 807	EG	20 000	15 000	10 000	5 000						
Zeekoevlei HS	Metro South	City of Cape Town	Replacement Schools	Jul-22	Mar-25	63 584	EG			15 000	20 000	25 000					
Rio Grande PS	Metro Central	City of Cape Town	Replacement Schools	Sep-20	Mar-23	60 195	EG	25 000	15 000	10 000	5 000						
Sonderend PS (Replaced Edendale PS)	Metro Central	City of Cape Town	Replacement Schools	Jan-24	Dec-25	80 852	EG				20 000	30 000	30 000				

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Chatsworth PS	West Coast	Swartland	Replacement Schools	Sep-21	Dec-23	70 107	EG	5 000	10 000	30 000	20 000						
Mooreburg HS	West Coast	Swartland	New Schools	May-20	Dec-21	64 746	EG	30 000	30 000								
Dal Josephat PS (CWYST)	Cape Winelands	Drakenstein	Replacement Schools	Nov-20	Sep-23	91 769	EG	10 000	25 000	25 000							
Tafelsig HS (AZ Berman HS)	Metro South	City of Cape Town	New Schools	Jan-24	Oct-25	65 896	EG	3 000			10 000	30 000	20 000				
Grassy Park HS	Metro South	City of Cape Town	Replacement Schools	Sep-23	Aug-25	66 390	ES				11 000	30 000	20 000				
De Waalville PS	Eden & Central Karoo	Hessequa	Replacement Schools	Sep-21	Dec-23	71 454	ES	5 000	10 000	30 000	25 000						
Peirade PS (Replaced Hyde Park PS)	Metro South	City of Cape Town	Replacement Schools	Aug-20	May-23	64 923	EG	15 000	20 000	15 000	6 000						
Ocean View (ISEN)	Metro South	City of Cape Town	Replacement Schools	Jul-21	Mar-24	71 992	ES	3 000	18 000	20 000	30 000						
Grootwater PS	West Coast	Cederberg	Upgrade and Additions	Jan-24	May-26	32 899	EG	2 000			1 000	16 000	11 000	2 000			
Laurie Hugo PS	West Coast	Swartland	Replacement Schools	Jun-23	Jun-25	67 466	EG	3 000			13 000	30 000	20 000				
Heatherlands HS (Die Bul)	Eden & Central Karoo	George	Re-purposing of Existing Schools	Jan-22	Dec-23	22 070	EG	1 000	1 000	5 000	14 000						
George SS hostel	Eden & Central Karoo	George	Upgrade and Additions	Jan-23	Dec-23	15 750	EG	1 000			14 000						
Pacaltsdorp SS	Eden & Central Karoo	George	Replacement Schools	Jan-24	Oct-25	74 242	EG	3 000			15 000	30 000	25 000				
Uitsig PS	Metro North	City of Cape Town	Replacement Schools	Oct-21	Dec-24	73 173	EG	2 000	15 000	30 000	25 000						
Inkani PS / K'royellsha PS	Metro East	City of Cape Town	New Schools	May-22	May-25	72 200	EG	2 000	5 000	25 000	30 000	10 000					
New Hour Bay PS	Metro Central	City of Cape Town	New Schools	May-23	May-25	72 326	ES	1 000			25 000	35 000	10 000				
Happy Valley PS No.2	Metro East	City of Cape Town	New Schools	Sep-21	Dec-23	75 750	ES	5 000	10 000	30 000	30 000						
Namzamu PS & HS (MELE1)	Metro East	City of Cape Town	New Schools	Apr-21	Jun-26	325 000	EG	15 000	40 000	40 000	75 000	75 000	70 000	10 000			
Silverdons New Campus School (MELE2)	Metro East	City of Cape Town	New Schools	Apr-23	Dec-25	130 000	EG		5 000	5 000	40 000	40 000	40 000				

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Swellendam Technical (OBT1)	Overberg	Cape Agulhas	New Schools	Apr-23	Dec-25	130 000	EG		5,000	5,000	40,000	40,000	40,000				
Hermanus Technical OBTSS Tech S	Overberg	Swellendam	New Schools	Apr-23	Dec-25	130,000	EG		5,000	5,000	40,000	40,000	40,000				
Offley Donor School (MSLE1)	Metro South	City of Cape Town	New Schools	Apr-21	Apr-23	65 000	EG	10,000	25,000	25,000	5,000						
Technical School Saldanha (WCT1)	West Coast	Saldanha	New Schools	Apr-23	Dec-25	125 000	EG			5,000	40,000	40,000	40,000				
Namzama SS (See Combined)	Metro East	City of Cape Town	New Schools	Jan-22	Dec-23		EG										
Namzama PS (See Combined)	Metro East	City of Cape Town	New Schools	Jan-22	Dec-23		EG										
Agricultural	Western Cape	Western Cape	STEAMAC	Apr-21	Dec-23	160 000	EG	25,000	90,000	45,000							
Aviation	Cape Winelands	Stellenbosch	STEAMAC	Apr-20	Mar-21	5 000	EG	5,000									
Tafelsig PS	Metro South	City of Cape Town	New Schools	Apr-23	Dec-25	75 200	EG				25,000	30,000	20,000				
Thembalethu PS	Eden & Central Karoo	George	New Schools	Apr-23	Dec-25	75 200	EG				25,000	30,000	20,000				
Parkwood PS (See Montague Cliff PS)	Metro South	City of Cape Town	Replacement Schools	Oct-22	Dec-24		EG										
Bergsig PS	Eden & Central Karoo	Oudtshoorn	Replacement Schools	Oct-21	Oct-23	43 000	EG				26,000	17,000					
Cathkin SS	Metro Central	City of Cape Town	Replacement Schools	Aug-21	Feb-23	34 000	EG				20,000	14,000					
Roodewal PS	Cape Winelands	Beebe Valley	Replacement Schools	Oct-23	Dec-24	58 683	EG				31,000	20,000	7,000				
Essenhout PS	Metro North	City of Cape Town	Upgrade and Additions	Dec-22	Nov-23	24 500	ES				24,500						
Rahmuniyeh Primary School	Metro Central	City of Cape Town	Upgrade and Additions	Dec-22	Nov-23	24 500	ES				24,500						
Fisantekraal PS	Metro North	City of Cape Town	New Schools	Aug-22	Oct-24	50 000	ES				25,000	20,000	5,000				
Grabouw PS	Overberg	Theewaterskloof	New Schools	Aug-22	Oct-24	50 000	EG				25,000	20,000	5,000				
Groot Bok PS	Eden & Central Karoo	Mossel Bay	Replacement Schools	Aug-22	Oct-24	55 000	EG				25,000	25,000	5,000				
Charleston Hill SS	Cape Winelands	Drakenstein	Replacement Schools	Nov-22	Dec-24	58 000	EG				25,000	25,000	8,000				
Margerson / Athwood PS	Metro Central	City of Cape Town	Replacement Schools	Nov-22	Dec-24	58 000	EG				25,000	25,000	8,000				

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Kleinberg PS	Metro South	City of Cape Town	Replacement Schools	Nov-22	Dec-24	58 000	EG				25 000	25 000	8 000				
Sunnyside PS	Metro Central	City of Cape Town	Replacement Schools	Nov-22	Dec-24	58 000	EG				25 000	25 000	8 000				
Ebenezer PS	Cape Winelands	Drakenstein	Replacement Schools	Nov-22	Dec-24	58 000	EG				25 000	25 000	8 000				
P.W. Botha HS	Eden & Central Karoo	Oudtshoorn	Upgrade and Additions	Apr-23	May-24	29 000	EG				25 000	4 000					
Eendekuil PS	West Coast	Bergvliet	Upgrade and Additions	Apr-23	Dec-24	39 750	EG	1 000			22 000	15 000	1 000				
William Lloyd PS	Cape Winelands	Drakenstein	Upgrade and Additions	Sep-23	Sep-25	29 000	EG				4 000	12 000	13 000				
Mfuleni PS	Metro North	City of Cape Town	New Schools	Sep-23	Dec-25	69 000	EG				14 000	35 000	20 000				
New Stellenbosch PS (Replace Kaya-mand Mobile PS)	Cape Winelands	Stellenbosch	New Schools	Sep-23	Nov-25	67 000	ES				15 000	35 000	17 000				
Philip PS New	Metro South	City of Cape Town	New Schools	Sep-23	Nov-25	67 000	ES				15 000	35 000	17 000				
St Helenabai HS	West Coast	Saldanha	New Schools	Oct-23	Dec-25	67 000	EG				10 000	25 000	32 000				
Wettersde Valley Core PS	Metro South	City of Cape Town	Upgrade and Additions	Jan-24	Jun-25	30 000	EG				4 000	10 000	12 000	4 000			
Mkhayisell PS	Metro South	City of Capetown	Upgrade and Additions	Jan-24	Jun-25	30 000	EG				4 000	10 000	12 000	4 000			
Nederburg PS	Cape Winelands	Drakenstein	Upgrade and Additions	Jan-24	Jun-25	30 000	EG				4 000	10 000	12 000	4 000			
Rivergate PS	Metro North	City of Cape Town	New Schools	Apr-24	Dec-25	76 000	EG				4 000	30 000	35 000	7 000			
Ndluli PS	Cape Winelands	Witzenberg	New Schools	Apr-24	Dec-25	76 000	EG				4 000	30 000	35 000	7 000			
Masiphumelele New	Metro South	City of Cape Town	New Schools	Apr-24	Dec-25	76 000	EG				4 000	30 000	35 000	7 000			
Jagteshof PS	Metro East	City of Cape Town	New Schools	Oct-21	Mar-24	65 200	EG	5 000	10 000	20 000	30 000						
Jagteshof SS	Metro East	City of Cape Town	New Schools	Sep-23	Aug-25	67 000	EG				15 000	27 000	16 500	8 500			
Varentoe PS / Phedene PS	Metro North	City of Cape Town	Replacement Schools	Sep-23	Sep-25	70 000	EG				15 000	30 000	20 000	5 000			
Seaview PS	Metro South	City of Cape Town	Replacement Schools	Oct-23	Dec-25	69 000	EG				10 000	31 000	25 000	3 000			
Dagbreek LS	Cape Winelands	Langeberg	Replacement Schools	Oct-23	Dec-25	69 000	EG				10 000	31 000	25 000	3 000			
Andile PS	Metro South	City of Cape Town	Replacement Schools	Oct-23	Dec-25	69 000	EG				10 000	31 000	25 000	3 000			

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Wyntberg SS	Metro South	City of Cape Town	Replacement Schools	Oct-21	Dec-24	72 000	EG	2 000	15 000	30 000	25 000						
Mosebadi PS	Eden & Central Karoo	Mossel Bay	New Schools	Apr-24	Dec-25	71 000	EG				5 000	30 000	30 000	6 000			
Pootzichi PS	Cape Winelands	Drakenstein	Replacement Schools	Jul-23	May-25	65 000	EG				20 000	32 000	7 000	6 000			
Swartberg PS	Overberg	Theewaterskloof	Replacement Schools	Jul-23	May-25	65 531	EG				20 000	32 000	7 000	6 000			
Belhar Extension 13 PS	Metro North	City of Cape Town	New Schools	Aug-24	Dec-26	69 000	EG				5 000	15 000	25 000	20 000	4 000		
Langeberg Cape Gate HS	Metro North	City of Cape Town	New Schools	Oct-24	Oct-26	69 000	EG				4 000	10 000	30 000	19 000	6 000		
Magnolia PS	Cape Winelands	Drakenstein	Replacement Schools	Oct-24	Oct-26	69 000	EG				4 000	10 000	30 000	19 000	6 000		
Morrisdale PS	Cape Winelands	Witzenberg	Replacement Schools	Oct-24	Oct-26	69 000	ES				4 000	10 000	30 000	19 000	6 000		
Stuusbaai PS	Overberg	Cape Agulhas	Replacement Schools	Oct-24	Oct-26	69 000	EG				4 000	10 000	30 000	19 000	6 000		
Accordian Street PS	Metro North	City of Cape Town	Replacement Schools	Oct-24	Oct-26	69 507	EG				4 000	10 000	30 000	19 000	6 000		
Hopefield PS	West Coast	Saldanha	Replacement Schools	Oct-24	Oct-26	69 000	EG				4 000	10 000	30 000	19 000	6 000		
Coledon PS	Overberg	Theewaterskloof	New Schools	Oct-24	Oct-26	69 000	ES				4 000	10 000	30 000	19 000	6 000		
Bredasdorp PS	Overberg	Cape Agulhas	New Schools	Oct-24	Oct-26	69 000	EG				4 000	10 000	30 000	19 000	6 000		
Doombach PS	Metro North	City of Cape Town	New Schools	Oct-24	Oct-26	69 000	ES				4 000	10 000	30 000	19 000	6 000		
Beaufort West SOS (Upgrade of existing HS into SOS)	Eden & Central Karoo	Beaufort West	Re-purposing of Existing Schools	Apr-24	Dec-25	30 000	EG				2 000	16 000	12 000				
Boy Muller LS	Cape Winelands	Witzenberg	Upgrade and Additions	Apr-24	Dec-25	30 000	EG				2 000	16 000	11 000	1 000			
Thomas Wilschuff PS	Metro South	City of Cape Town	Replacement Schools	Apr-24	Jun-26	70 000	ES				5 000	29 000	25 000	11 000			
Inkominini HS/ Khayelitsha HS	Metro East	City of Cape Town	New Schools	Apr-24	Jun-26	70 000	EG				5 000	28 000	25 000	12 000			
Beacon Valley PS	Metro South	City of Cape Town	New Schools	Apr-24	Jun-26	70 000	EG				5 000	28 000	25 000	12 000			
New Primary School Knysna Area	Eden & Central Karoo	Knysna	New Schools	Apr-24	Jun-26	70 000	EG				5 000	28 000	25 000	12 000			

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Langeberg Cape Gate PS	Metro North	City of Cape Town	New Schools	Oct-24	Dec-26	70 000	EG				5 000	10 000	25 000	22 000	8 000		
Darling HS NEW	West Coast	Swartland	New Schools	Oct-24	Dec-26	70 000	ES				5 000	10 000	25 000	22 000	8 000		
Klamuts HS	Cape Winelands	Stellenbosch	New Schools	Oct-24	Dec-26	69 000	EG				4 000	10 000	25 000	22 000	8 000		
Robertson HS	Cape Winelands	Langeberg	New Schools	Oct-24	Dec-26	69 000	EG				4 000	10 000	25 000	22 000	8 000		
Rose Valley PS	Eden & Central Karoo	Oudtshoorn	New Schools	Oct-24	Dec-26	69 212	EG				4 000	10 000	25 000	22 000	8 000		
Malmesbury PS	West Coast	Swartland	New Schools	Oct-24	Dec-26	69 327	EG				4 000	10 000	25 000	22 000	8 000		
Piketberg PS	West Coast	Bergvliet	New Schools	Oct-24	Dec-26	69 000	EG				4 000	10 000	25 000	22 000	8 000		
Burren Estate PS	Metro North	City of Cape Town	New Schools	Oct-24	Dec-26	72 755	EG				2 000	7 000	30 000	25 700	8 000		
Surry PS	Metro Central	City of Cape Town	Replacement Schools	Jan-26	Jun-28	80 000	EG				1 000	2 000	5 000	28 000	35 000	9 000	
Zwelihle New PS (Hermanus)	Overberg	Overstrand	New Schools	Jan-26	Jun-28	80 000	EG				1 000	2 000	5 000	28 000	35 000	9 000	
Genit Du Plessis SS	Eden & Central Karoo	Eden	New Schools	Apr-25	Apr-26	33 000	EG					2 000	30 000	1 000			
Sir Lowry's Pass PS	Metro East	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Gordon's Bay SS	Metro East	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Wellington/ Mbekweni HS	Cape Winelands	Draakenstein	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Dermegeur PS	Overberg	Theewaterskloof	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Pacaltsdorp PS	Eden & Central Karoo	George	New Schools	Aug-26	Aug-28	70 000	ES					3 000	2 000	22 000	28 000	15 000	
New Klamuts PS	Cape Winelands	Stellenbosch	New Schools	Aug-26	Aug-28	70 000	ES					3 000	2 000	22 000	28 000	15 000	
New Nqubelo HS	Cape Winelands	Langeberg	New Schools	Aug-26	Aug-28	70 000	ES					3 000	2 000	22 000	28 000	15 000	
Melkbosstrand PS	Metro North	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	ES					3 000	2 000	22 000	28 000	15 000	
New Ashton HS	Cape Winelands	Breedee Valley	New Schools	Aug-26	Aug-28	72 000	EG					3 000	2 000	22 000	28 000	17 000	
Voorwaarts PS	Eden & Central Karoo	Hessiqua	New Schools	Aug-26	Aug-28	72 000	EG					3 000	2 000	22 000	28 000	17 000	
Gonsbaai Academia	Overberg	Overstrand	New Schools	Aug-26	Aug-28	72 000	EG					3 000	2 000		28 000	17 000	
Kairros HS	Eden & Central Karoo	Hessiqua	New Schools	Aug-26	Aug-28	72 000	EG					3 000	2 000	22 000	28 000	17 000	

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Conville PS	Eden & Central Karoo	George	Replacement Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Wilsand PS	Metro North	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Doombach HS	Metro North	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Wilsand HS	Metro North	City of Cape Town	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Masebay SS	Eden & Central Karoo	Mossel Bay	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Vredenburg HS	West Coast	Saldanha	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
New Paccalstorp HS	Eden & Central Karoo	George	New Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Wemmerhoek PS	Cape Winelands	Stellenbosch	Replacement Schools	Aug-26	Aug-28	70 679	ES					3 000	2 000	22 000	28 000	15 000	
St Helenabaai Inter.	West Coast	Saldanha	Re-purposing of Existing Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Enar PS	Metro North	City of Cape Town	Replacement Schools	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Bishop Louis SS	Metro North	City of Cape Town	Upgrade and Additions	Aug-26	Aug-28	70 000	EG					3 000	2 000	22 000	28 000	15 000	
Le Chasseur PS	Cape Winelands	Langeberg	Upgrade and Additions	Apr-25	Dec-26	40 000	EG					2 000	18 000	18 000	2 000		
Victoria Park PS	Cape Winelands	Breedee Valley	Replacement Schools	Jan-26	Dec-27	73 000	EG					3 000	5 000	35 000	27 000	3 000	
Oklahomastraat PS	Metro East	City of Cape Town	Replacement Schools	Jan-26	Jun-28	76 000	EG					3 000	5 000	23 000	36 000	9 000	
Montana PS	Metro Central	City of Cape Town	Replacement Schools	Jan-26	Jun-28	76 504	EG					3 000	5 000	23 000	36 000	9 000	
Villiersdorp PS	Overberg	Theewaterskloof	New Schools	Feb-26	Dec-27	70 000	EG						5 000	20 000	32 000	7 000	6 000
Watsonia PS	Metro East	City of Cape Town	Upgrade and Additions	Jan-27	Dec-28	50 000	EG							5 000	25 000	20 000	
Klaar LS	West Coast	Maitzama	Upgrade and Additions	Jan-27	Sep-28	40 000	EG							2 000	20 000	15 000	3 000
De Villiers PS	Eden & Central Karoo	Oudtshoorn	Replacement Schools	Jan-27	Dec-29	81 000	EG							2 000	5 000	30 000	35 000
Klippeuwel PS	Metro North	City of Cape Town	Replacement Schools	Jan-27	Dec-28	76 587	EG							5 000	27 000	30 000	9 000
Sid G Ruler PS	Metro South	City of Cape Town	Replacement Schools	Jun-27	Dec-29	71 000	EG							2 000	5 000	27 000	28 000

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Protea Park PS	Metro North	City of Cape Town	Replacement Schools	Aug-27	Apr-29	77 000	EIG							5 000	23 000	34 000	10 000
New Orleans PS	Cape Winelands	Drakenstein	Replacement Schools	Aug-27	Apr-29	77 000	ES							5 000	23 000	34 000	10 000
Langeberg SS	Cape Winelands	Langeberg	Replacement Schools	Aug-27	Apr-29	77 000	EIG							5 000	23 000	34 000	10 000
Hyde Park PS (Replaced by Penrith PS)	Metro South	City Cape Town	Replacement Schools	Apr-23	Dec-24	65 424	EIG			5 000	30 000	30 000					
Porterville HS	West Coast	Bergvliet	New Schools	Aug-27	Apr-29	77 000	ES							5 000	23 000	34 000	10 000
De Tuinen PS	Cape Winelands	Breede Valley	Replacement Schools	Aug-27	Apr-29	77 000	ES							5 000	23 000	34 000	10 000
Downville PS	Metro Central	City Cape Town	Replacement Schools	Aug-27	Apr-29	77 000	ES							5 000	23 000	34 000	10 000
RR Francis PS	Metro East	City of Cape Town	Upgrade and Additions	Jan-28	Dec-29	79 000	ES							3 000	5 000	21 000	32 000
Northpine PS	Metro East	City of Cape Town	Upgrade and Additions	Jan-28	Dec-29	70 000	ES							3 000	5 000	21 000	28 000
Newfields PS	Metro Central	City of Cape Town	Replacement Schools	Jan-28	Dec-29	79 000	ES							3 000	5 000	21 000	33 000
K'royellsho LSEN	Metro East	City of Cape Town	Replacement Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Stallard PS No2	Cape Winelands	Breede Valley	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Vredes PS	Cape Winelands	Kaue Bokkeveld	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Trans Hex PS	Cape Winelands	Breede Valley	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Trans Hex HS	Cape Winelands	Breede Valley	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Kayamandi PS	Cape Winelands	Stellenbosch	Replacement Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Wysersdorp PS	Cape Winelands	Breede Valley	Replacement Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Soldanra HS	West Coast	Soldanra	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Bokomo PS	West Coast	Swartland	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Protea Heights PS	Metro East	City of Cape Town	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000
Protea Heights HS	Metro East	City of Cape Town	New Schools	Jan-28	Dec-29	82 000	ES							3 000	5 000	21 000	40 000

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Hillwood PS	Metro South	City of Cape Town	Replacement Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Bossiesgrif PS	Eden & Central Karoo	Bhlu	New Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Grauw HS No2	Overberg	Theewaterskloof	New Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Zwelihle New HS	Overberg	Overstrand	New Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Fisherhaven PS	Overberg	Overstrand	New Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Mandabuy PS No2	Metro South	City of Cape Town	New Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Kalksteentfontein PS	Metro Central	City of Cape Town	Replacement Schools	Jan-28	Dec-29	78 000	ES							3 000	5 000	21 000	36 000
Mbekweni PS	Cape Winelands	Drakenstein	Upgrade and Additions	Jan-28	Dec-29	50 000	ES							3 000	15 000	28 000	4 000
Portavue PS	Metro Central	City of Cape Town	Upgrade and Additions	Jan-28	Dec-29	50 000	ES							3 000	15 000	28 000	4 000
St Michaels PS	West Coast	Swartland	Upgrade and Additions	Jan-28	Dec-29	50 000	ES							3 000	15 000	28 000	4 000
Iingcinga Zethu Sec	Cape Winelands	Witzenberg	Upgrade and Additions	Jan-28	Dec-29	50 000	ES							3 000	15 000	28 000	4 000
Langabuya PS	Cape Winelands	Drakenstein	Upgrade and Additions	Jan-28	Dec-29	50 000	ES							3 000	15 000	28 000	4 000
York Road PS	Metro Central	City of Cape Town	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
Winsley PS	Metro North	City of Cape Town	Replacement Schools	Oct-21	Dec-23	72 000	EIG	2 000	15 000	30 000	25 000						
Soombou PS	Metro Central	City of Cape Town	Replacement Schools	Oct-21	Dec-23	72 000	EIG	2 000	15 000	30 000	25 000						
Liebenberg PS	West Coast	Swartland	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
Nauli PS	Cape Winelands	Witzenberg	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
Ikaya PS	Cape Winelands	Stellenbosch	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
Siyafuneka PS	Cape Winelands	Beebe Valley	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
HM Beets PS	Cape Winelands	Beebe Valley	Upgrade and Additions	Jan-28	Dec-29	48 000	ES							3 000	15 000	28 000	2 000
New Protea Park PS	Eden & Central Karoo	George	New Schools	Jan-28	Dec-29	81 000	EIG							1 000	3 000	5 000	23 000

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Nekkies PS	Eden & Central Karoo	Knysna	New Schools	Jan-28	Dec-29	81 000	ES							1 000	3 000	5 000	23 000
Montagu's Gift PS (Merged with Parkwood)	Metro South	City of Cape Town	Re-purposing of Existing Schools	Apr-22	Dec-23	120 000	EG	10 000	40 000	40 000	30 000						
Kiptonien Prim.	Metro South	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	EG									5 000	23 000
Imizamo Yethu PS (Oranjeboom PS)	Metro Central	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	EG									5 000	23 000
Gamka Oos PS + new hostel	Eden & Central Karoo	Kannaland	Replacement Schools	Aug-29	Apr-31	77 000	EG									5 000	23 000
Dyseldorp PS	Eden & Central Karoo	Oudtshoorn	Replacement Schools	Aug-29	Apr-31	77 000	EG									5 000	23 000
Prins Albert Prim.	Eden & Central Karoo	Prins Albert	Replacement Schools	Aug-29	Apr-31	77 000	EG									5 000	23 000
New Joe Slovo PS	Metro North	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	ES									5 000	23 000
New Sunningdale PS	Metro North	City of Cape Town	New Schools	Oct-22	Dec-24	72 000	ES	2 000	5 000	10 000	30 000	25 000					
New Phoenix / Summer Greens PS	Metro North	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	ES									5 000	23 000
New Bobway /Forest Drive PS	Metro East	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	ES									5 000	23 000
New Bluewinds PS	Metro East	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	ES									5 000	23 000
New Harrare /Isipwe/ Luleka PS	Metro East	City of Cape Town	New Schools	Aug-29	Apr-31	77 000	ES									5 000	23 000
New Grabouw PS No.2	Overberg	Cape Agulhas	New Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
New Pelican Park PS	Metro South	City of Cape Town	New Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
New Mandalay PS	Metro South	City of Cape Town	New Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
New Stomppeusbaai PS	West Coast	Saldanha	New Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
Belhar PS	Metro North	City of Cape Town	Replacement Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
Dagbreek PS	Metro Central	City of Cape Town	Replacement Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
Modulifing PS	Cape Winelands	Witzenberg	Replacement Schools	Aug-27	Apr-29	77 000	ES									5 000	23 000
Re-purposing of Existing Schools	Western Cape	Across Districts	Re-purposing of Existing Schools	Jan-22	Mar-25	330 000	EG			30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Grade R classrooms No.1 ES	Western Cape	Across Districts	Grade R : Classrooms	Apr-12	Mar-21	180 475	ES	25 000									
Grade R classrooms No.2 EIG	Western Cape	Across Districts	Grade R : Classrooms	Apr-12	Mar-21	28 500	EIG										
Classroom Projects (Expansion classrooms No.2)	Western Cape	Across Districts	Additional Classrooms	Feb-14	Mar-29	821 650	ES	87 500	85 000	55 000	55 000	55 000	55 000	55 000	55 000	55 000	55 000
Alternative Expansion Classrooms	Western Cape	Across Districts	Additional Classrooms	Apr-18	Mar-27	299 827	ES	42 500	35 000	45 000	10 000	10 000	10 000	10 000	10 000	15 000	15 000
Classroom Projects (Expansion classrooms No.1)	Western Cape	Across Districts	Additional Classrooms	Feb-14	Mar-27	470 347	EIG				20 000	25 000	30 000	30 000	55 000	30 000	30 000
MOD Centres	Western Cape	Across Districts	MOD Centres	Apr-14	Mar-27	1 094 237	ES	48 776	51 410	53 878	55 976	58 376	60 776	63 176	65 576	67 976	71 375
Scheduled Maintenance - ES	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Apr-15	Mar-29	3 564 658	ES	133 827	202 642	209 824	220 292	195 178	398 886	399 303	472 695	422 242	168 957
Scheduled Maintenance - EIG	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Apr-15	Mar-29	6 153 337	EIG	474 610	360 520	401 977	330 808	260 171	241 269	236 269	54 269	131 269	544 250
Relocation of mobile units	Western Cape	Across Districts	Relocation Mables	Apr-14	Mar-21	229 413	ES										
Adhoc Projects	Western Cape	Across Districts	Adhoc (Corrective Maintenance - Planned and Renewals)	Apr-14	Mar-27	271 488	EIG	10 000	15 000	5 000	5 000	5 000	5 000	10 000	10 000	5 000	25 000
Hotspot (Mables) ES	Western Cape	Across Districts	Hotspot Mables	Apr-15	Mar-24	475 614	ES	31 250	27 650	27 650	6 500						
Hotspot (Mables) EIG	Western Cape	Across Districts	Hotspot Mables	Apr-15	Mar-24	190 539	EIG										
Emergency Maintenance - EIG	Western Cape	Across Districts	Emergency Maintenance (Corrective Maintenance)	Apr-15	Mar-27		EIG										
Emergency Maintenance - ES	Western Cape	Across Districts	Emergency Maintenance (Corrective Maintenance)	Apr-15	Mar-27	764 194	ES	84 224	50 590	45 194	20 000	12 000	20 000	20 000	20 000	20 000	40 000

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
			Corrective Maintenance)														
Provision for Office Buildings	Western Cape	Across Districts	Office Buildings / Furniture	Feb-14	Mar-27	168 070	ES	60 000	10 000	10 000	10 000	5 000	5 000	6 000	5 000	5 000	5 000
Provision for Office BUILDINGS (G & S) Furniture	City of Cape Town	Across Districts	Office Buildings / Furniture	Apr-19	Mar-20	3 642	ES										
E.P.W.P.	Western Cape	Across Districts	Furniture	Apr-14	Mar-27	39 383	EG										
	Western Cape	Across Districts	EPWP (Preventative Maintenance)	Feb-13	Mar-21	16 225	ES	2,594									
Human Resource Capacity- EIG	Western Cape	Across Districts	Human Resource Capacity (IDP/DORA)	Apr-16	Mar-23	566 162	EIG	30 052	32 426	32 500	33 000	33 500	34 000	34 500	35 000	40 000	40 000
Human Resource Capacity- ES	Western Cape	Across Districts	Human Resource Capacity (IDP/DORA)	Apr-16	Mar-27	127 312	ES	5 810	6 305	6 400	6 500	6 500	7 000	7 500	10 000	10 000	10 000
Hostel Maintenance	Western Cape	Across Districts	Hostel Maintenance PR2 (Preventative Maintenance)	Apr-16	Mar-27	1 072 370	ES	60 000	40 000	40 000	60 000	60 000	60 000	64 000	64 000	64 000	70 000
Hostel Maintenance	Western Cape	Across Districts	Hostel Maintenance PR2 (Preventative Maintenance)	Apr-16	Mar-27		EIG										
ASDI - Implement Agent	Western Cape	Across Districts	Replacement Schools	Oct-12	Mar-18	6 720	EIG										
Outstanding Final Accounts / Retention - EIG	Western Cape	Across Districts	New Schools	Apr-15	Mar-28	191 732	EIG	6 000	7 000	12 000	10 000	5 000	5 000	5 000	10 000	10 000	30 000
Outstanding Final Accounts / Retention - ES	Western Cape	Across Districts	New Schools	Apr-15	Mar-28	93 267	ES				2 000	2 000	2 000	2 000	2 000	2 000	20 000
Aurecon PSP	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Apr-16	Mar-20	33 618	ES										
Management Contractor Consultant	Western Cape	Across Districts		Apr-15	Mar-19	1 204	ES										

Name School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
ASD new school furniture	Western Cape	Across Districts	Replacement Schools	Apr-15	Mar-17	6 000	EG										
ASD - Operational Costs	Western Cape	Across Districts	Replacement Schools	Apr-13	Mar-18	29 976	EG										
Fencing	Western Cape	Across Districts	Fencing	Apr-19	Mar-24	190 000	EG		40 000	40 000	60 000						
Ablutions	Western Cape	Across Districts	Ablutions	Apr-19	Mar-24	25 000	EG	10 000	5 000	5 000							
Donors	Western Cape	Across Districts	Transfers	Apr-20	Mar-25	250 000	ES	50 000	50 000	50 000	50 000	50 000					
SG8 Transfers (Current) EIG	Western Cape	Across Districts	Transfers (Norms & Standards)	Apr-16	Mar-29	33 223	EG										
SG8 Transfers (Current) ES	Western Cape	Across Districts	Fencing	Apr-14	Mar-29	41 218	ES	10 000									
SG8 Transfers- Capital ES (Labs)	Western Cape	Across Districts	Laboratories	Apr-14	Mar-29	220 328	ES										
SG8 Transfers- Capital ES (Halls)	Western Cape	Across Districts	School Halls	Apr-14	Mar-29		ES										
SG8 Transfers- Capital ES (Norms and Standards)	Western Cape	Across Districts	Ablutions	Apr-19	Mar-27	201 000	ES										
Site Due Diligence Reports	Western Cape	Across Districts	New Schools	Apr-19	Mar-27	200	ES										
WCED Asidi Contribution	Western Cape	Across Districts	Replacement Schools	Apr-17	Mar-18	42 251	EG										
WED ER DISASTER FUND	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Jul-17	Mar-18	20 000	ES										
Drought Interventions 1 - EIG	Western Cape	Across Districts	Drought Interventions	May-18	Mar-20	155 958	EG										
Drought Interventions 2 - ES	Western Cape	Across Districts	Drought Interventions	Apr-18	Mar-20	128 806	ES										
Drought Interventions 3	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Jun-17	Mar-20	14 481	ES										
Close our reports	Western Cape	Across Districts	New Schools	Sep-18	Mar-20	13 931	ES										
National Disaster Management Projects (Knysna)	Eden & Central Karoo	Knysna	National Disaster Management Projects	Jan-19	Dec-20	26 386	EG	7 000									

Name/School	District	Municipality	Sub - Programme Name	Site Handover	Practical Completion	Total project cost	Source of funding	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
National Disaster Management Projects (Simon vd Stel)	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Apr-18	Mar-20	6 443	EG										
Discretionary Fund - EG	Western Cape	Across Districts	Functional Schools	Apr-20	Mar-21	50 000	EG	50 000									
Discretionary Fund - ES	Western Cape	Across Districts	Functional Schools	Apr-22	Mar-25	200 000	ES		50 000	50 000	50 000	50 000					
Total: Infrastructure						33 488 132		1 748 643	1 734 309	1 816 023	2 652 076	2 689 225	2 593 431	2 302 948	2 363 540	2 476 487	2 549 582

Annexure C: Conditional Grants

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Maths, Science and Technology Improvement Grant (MST)	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	School Support Supply Information, Communication and Technology (ICT) (ICT) subject specific resources Repair, Maintain, replace Workshop Equipment, Machinery and Tools: Supply Laboratories and workshop equipment, apparatus and consumables Learner Support Maths Olympiads/Fairs/Expos Teacher Support Training and orientation in content and methodologies	R35,479	1 April 2019 to 31 March 2020
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damages to infrastructure To address achievement of the targets set out in the minimum norms and standards for school infrastructure	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	R1,091,162	1 April 2019 to 31 March 2020

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
HIV and AIDS Life Skills Education Grant	<p>providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and</p> <ul style="list-style-type: none"> supporting the provision of employee health and wellness programmes for educators <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</p>	<p>Training of educators, SMTs, SGBs</p> <p>Care and Support programmes</p> <p>Preventative Co-curricular activities</p> <p>Supply of material</p> <p>Advocacy and social mobilisation events for learners, educators and communities.</p>	R19,878	1 April 2019 to 31 March 2020
Expanded Public Works Programme Integrated Grant for Provinces	<p>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 Expanded Public Works Programme (EPWP) guidelines:</p> <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads other economic and social infrastructure tourism and cultural industries sustainable land-based livelihoods waste management. 	<p>Number of people employed and receiving income through the EPWP</p> <p>Increased average duration of the work opportunities created</p>	R2,594	1 April 2019 to 31 March 2020
National School Nutrition Programme Grant (NSNP)	To provide nutritious meals to targeted learners.	Schools prepare nutritious meals for learners	R412,548	1 April 2019 to 31 March 2020

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	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	9 989 full time equivalents (FTEs) funded through this grant A minimum of 11 487 people employed and receiving income through the EPWP A minimum average duration of 200 person days for work opportunities created A minimum of 10 000 households to which services are provided A minimum of 150 000 beneficiaries to whom services are provided	R20,016	1 April 2019 to 31 March 2020
Learners with Severe to Profound Intellectual Disabilities Grant	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)	Human resources specific to inclusive education through the provision of key additional staff on three-year contracts Transversal itinerant outreach team members, caregivers, teachers and officials trained Maintain database of selected schools and care centres Outreach services including use of learning programmes; psycho-social and therapeutic services Support material Provide assistive devices	R28,499	1 April 2019 to 31 March 2020

Annexure D: Consolidated Indicators

There are no consolidated indicators as the WCED does not have any entities supporting the achievement of its outcomes.

Institution	Output Indicator	Annual Target	Data Source
None			

Annexure E: District Development Model

The Western Cape Government is applying the Joint District and Metro Approach (JDMA) as its response to the District Development Model. The WCED delivers education in all municipal districts through its schools. All infrastructure projects details can be found in the infrastructure plan in Annexure B of this document and in the U-AMP. The items listed in the Infrastructure plans are subject to change as priorities direct budget.

The Safety Priority items have been included in the table below:

Area of Intervention	Medium Term (3 years – MTEF)					
	Project Description	Budget allocation ('000)	District Municipality	Location	Project Leader	Social partners
School Safety	High Security Perimeter Fencing	R400,000	City of Cape Town and other	Hanover park, Delft, Khayelitsha (Site C) and other	WCED	Municipalities DotP DSD DoCS

ANNEXURE F: Acronyms

ACE: Advanced Certificate in Education	MTEF: Medium-Term Expenditure Framework
ANA: Annual National Assessment	NCS: National Curriculum Statement
ASER: Age-specific enrolment rate	NC (V): National Curriculum (Vocational)
ASIDI: Accelerated School Infrastructure Development Initiative	NDP: National Development Plan
ASS: Annual School Survey	NEPA: National Education Policy Act
CAPS: Curriculum and Assessment Policy Statement	NGO: Non-Governmental Organisation
CEMIS: Central Education Management Information System	NQF: National Qualifications Framework
CTLI: Cape Teaching and Leadership Institute	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DBE: Department of Basic Education	NQ: National Quintile
DEMIS: District Education Management Information System	PFMA: Public Finance Management Act
DIP: District Improvement Plan	PILIR: Policy and Procedure on Incapacity Leave and Ill-Health Retirement
ECD: Early Childhood Development	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SAPS: South African Police Services
FAL: First Additional Language	SAQA: South African Qualifications Authority
FET: Further Education and Training	SASA: South African Schools' Act
GET: General Education and Training	SASAMS: School Administration and Management System
GHS: General Household Survey	SETA: Sector Education and Training Authority
GIS: Geographic Information System	SGB: School Governing Body
Gr: Grade	SIM: School Improvement Monitoring
HEI: Higher Education Institution	SIP: School Improvement Plan
HL: Home Language	SMT: School Management Team
ICT: Information and Communication Technology	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

ANNEXURE G: 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
Formal Training:	is defined as those courses offered at CTLI that are of two-week duration, attendees receive a formal certificate, attendees complete pre-and -post evaluations
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, latrine and Chemical Pit
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

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**Western Cape
Government**

Education

PR94/2020
ISBN: 978-0-612-48336-79