



Western Cape
Government

Education



Western Cape Education Department
Annual Performance Plan
2021/2022 – 2023/2024



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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 "Standardised Output Indicators" (SOI) and provincial indicators called "Provincial Output Indicators" (POI).

Note that the 2020/21 figures in the tables are the Estimated Performance targets.

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

This document is compiled and prepared by the Directorate: Business Strategy and Stakeholder Management.

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

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*To obtain print copies of this document,
please contact:*

Head: Education, Private Bag X9114, CT 8000

Tel: 021 467 2725

E-mail: media1.media1@westerncape.gov.za

*Website: wcedonline.westerncape.gov.za
(after tabling)*

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.

The 2020/21 financial year presented one of the greatest challenges to achieving this goal that our administration has faced. The loss of teaching and learning time during the 2020 school year, and the disruption of our entire sector owing to the Covid-19 pandemic, will take multiple years to recover from.

At the same time, the financial cost of the Covid-19 pandemic has been devastating. Apart from the havoc it has wreaked on the economy, in order to re-open schools safely, we have had to spend over R400 million on safety and hygiene materials for schools to date, including thermometers for screening, hand and surface sanitiser, cloth masks for every learner and staff member, and the like. The only place where this money could come from was the Infrastructure budget. Coupled with a massive cut to our Education Infrastructure Grant from national government, our infrastructure programme has taken a severe knock.

The cost of the pandemic is measured in lives, too. As I write, nearly 100 of our staff members have passed away as a result of Covid-19 since the virus first appeared in our province in March 2020. We offer our deepest condolences to their families, friends and colleagues as we all mourn their loss.

The pandemic disrupted learning in other ways. Ordinarily, I would include some of the highlights of the latest matric results in this statement. However, the delayed 2020 school year has meant that marking only took place in January, with results expected at the end of February. The 2020 November NSC examination was the largest on record, with nearly 100 000 candidates writing.

I salute our teachers – especially our matric teachers – who have worked hard to deliver the entire matric curriculum on time, while keeping learners as safe as possible at school.

Similarly, I cannot share our systemic test results, as they did not take place in 2020. Unfortunately, our service provider was not willing to perform the testing during 2020. This will make it difficult for us to determine the exact educational impact of Covid-19 on our schools, underscoring the fundamental importance of these annual tests. Improvement relies on measurement – if we do not know where the gaps are, how can we address them?

One set of results that we did receive in 2020 was the Trends in International Mathematics and Science Survey (TIMSS) 2019. The Western Cape is the top-ranked province in the country according to the study, scoring a full 52 points above the national average in Grade 9 Mathematics and 69 points higher for Grade 9 Science. In Grade 5, the difference was 67 points and 91 points respectively.

In the 2019 round, the Western Cape joined 6 other cities and regional entities across the world (including Gauteng) as benchmarking participants in the TIMSS at the Grade 9 level. This allows our results to be ranked separately in addition to the national result, in order to have a more accurate measurement of achievement. This requires a much larger sample of schools, and 150 of our schools participated in the round. As a result, the Western Cape ranks 8 places higher than South Africa on the international ranking for Mathematics, and 6 places ahead for Science.

By far the most pleasing result is the increase in Grade 9 scores since the 2011 round – we have achieved a 37-point increase in Mathematics and 18-point increase in Physical Science. These results are a testimony to the tremendous effort that the WCED (Dr Beets' directorate in particular) has put in to improving the quality of education in our province, and a decisive statement of the quality of education in our province. We now set our sights on achieving the TIMSS centre point score of 500.

In the 2021/22 financial year, we will primarily be occupied with our recovery from the disruption caused by Covid-19 – not only in our schools, but to our province and economy too. We trust that this year will result in the rollout of the vaccine and the taming of the pandemic. We will contribute to the three focus areas of the Western Cape Recovery Plan: Jobs, Safety and Wellbeing.

Our emphasis on STEAMAC – Science, Technology, Engineering, Arts, Maths, Agriculture and Coding and Computational Skills – will assist us from the Jobs perspective, in making sure that our learners leave school with skills that our provincial economy needs.

The Adjusted Teaching Plans for 2021, which take into account the need for catching up sections of the curriculum which were trimmed for 2020, have been shared with our schools and teachers. Our curriculum officials will provide further support for their implementation in 2021.

At the same time, the Safety protocols to limit the spread of Covid-19 in our schools will remain in place until it is safe to return to normal schooling. This requires a tremendous amount of effort, and we will do everything we can to support our schools to keep staff and learners safe.

Our Schools Evaluation Authority (SEA) played a key role in evaluating our schools' responses to the pandemic in 2020. The SEA completed 54 evaluations of schools' Covid-19 responses in the following areas:

- Compliance with the Covid-19 health and safety protocols
- Implementation of Temporary Revised Education Plans (TREPs) and optimising learning opportunities for all learners
- The psycho-social impact that the pandemic is having on staff and learners
- The leadership of principals and school management teams during the pandemic

The security of our schools remains a key priority for the WCED. 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 had previously committed to providing 30 schools with high-security fencing each year as part of the provincial Safety Plan – this will now be increased for this year with a short-term allocation of additional funds for this purpose as well as other urgent maintenance needed to ensure our school buildings are safe and functional.

Safety within schools is not only about securing the property – we must instil values in our learners that will mitigate against antisocial behaviour both at school and beyond. The Transform to Perform strategy will continue to be rolled out over the coming year.

Our concern for the Wellbeing of our learners led to the decision to implement an emergency feeding programme during the hard lockdown for the learners in our province registered on the National School Nutrition Programme (NSNP). The Western Cape was the only province in the country that stepped up to support our vulnerable learners during lockdown, despite fierce opposition from political and other organisations. A later court ruling confirmed that this was the right decision, and that the other provinces had failed in their duty to ensure that children who rely on the NSNP did not go hungry. Research is indicating that the gains that have been made in child nutrition since 2000 have now been reversed. Another tribute is due to those schools and individuals who stepped up and implemented the feeding programme at that time. It was not easy, and I really thank you all.

The pandemic has also highlighted the need for more equal access to online learning when a systemic shock like a global pandemic occurs. We will continue to build on the incredible work that our eLearning and Curriculum directorates have done over the past year to accelerate our provision of online learning resources to our learners. When schools first closed for the hard lockdown, our staff set to work rapidly and dramatically increasing the server capacity and resources available on our ePortal, along with guided weekly lesson plans to make it a little easier for learners and their parents to cope with the curriculum at home. The ePortal has proved a source of educational support not just for the learners in our province, but for those in other provinces too!

Our theme for 2021 being, “2021: The Year of Values-Driven Leadership – Enhancing Functional Schools”, really speaks to our focus for the year ahead. As we respond to the ongoing pandemic and implement the recovery plan, we will rely on strong and effective values-driven leadership from our staff and our learners. We walk a difficult road, but our priority will remain to deliver quality education to every learner in our province, in the safest manner possible.

This will be the last APP under the leadership of our SG, Brian Schreuder, as he retires this year. The great strides we have made in education in this province are a testimony to his diligence, excellence and compassion, and I thank him for his many years of service, leadership, and total dedication to education, in this province and nationally. Our new SG, Mr Brent Walters, will have big shoes to fill when he joins our team on 1 April 2021.

I pay tribute to the team of officials and school staff that make up the WCED, and the incredible work they have done over the past year. Their commitment and tireless work will see us through the challenge of the year ahead.



Debbie Schäfer
Executive Authority
Western Cape Education Department

Accounting Officer Statement



The Five-year Strategy of the Western Cape Education Department published last year, has been established and well received as a solid yet innovative trajectory for the delivery of education in a complex environment.

The 2020/21 year was unique on many ways. The WCED navigated the global COVID-19 pandemic (which is not yet concluded, and which will impact dramatically on the coming years(s)).

It has highlighted the need for greater innovation, for renewed and accelerated focus on leap-frogging inequality in our system and will place even greater demands on teachers to cope as they strive to ensure Quality Education for Every child, in every class in every school in the Province.

The following aspects have been highlighted for focused attention:

The curriculum must become less content based and more skills and competencies based, to this end, the WCED is engaging with DBE

Rapidly evolving pedagogies will be demanded of teachers as blended learning models shift the focus from the teacher in the classroom to a blend of face to face learning and on-line learning.

This reality can assist greatly in narrowing the inequality gap as all learners must be given greater opportunity to access learning outside the classroom.

The Five-year strategic policy priorities are coming into stark focus and demand acceleration. These include:

The ongoing entrenching of foundational reading and counting;

The mastery of mathematics at all levels;

The elevation of Technical and vocational education which will enable job opportunities;

The focus on skills education; and

The expansion of The Arts and Agriculture.

The 2020 pandemic has underscored the urgency of expanding the dual levers of eLearning and Transform to Perform (Head, Hand and Heart) to accelerate the reduction of the inequality gap. More learners should pursue job-related subjects and, values and positive mindsets must be inculcated in all our learners. For this, the attitude and mindset of the teaching corps is critical.

The WCED will continue its quest for enhancing a values-driven culture in our head-office, district offices and schools throughout the province. The recent emphasis on school functionality must be deepened (as the pandemic slowed down that process) and must be expanded to include a focus on District office functionality. To draw attention to this, the department has themed 2021 as The Year of Values-driven Leadership: Enhancing functional schools. This builds on the previous theme of 2020: The Year of Functional Schools: Developing a Values-driven team.

The continued reality of debilitating fiscal constraints, reduced budgets and allocation cuts, flies in the face of a Western Cape education system that is bursting at its seams, with increasing numbers of learners demanding places at various grade entry points and where the learner to teacher ratio is the highest in the country.

In the 2021/22 year, these almost insurmountable challenges will demand greater innovation in online opportunities and virtual learning (virtual schooling) and will require compassionate tolerance of a teaching corps already under pressure. The real possibility of disruptions due to re-occurring COVID-19 infections and a second or third wave must again be managed as well as, if not better than, the successful attempts of our schools in the past year.

The WCG's focus area in its recovery plan on jobs, safety and wellbeing underpinned by dignity will be well supported by the WCED through its normal business and special projects implemented specifically to aid provincial and national recovery plans. The APP 2021/22 will illustrate details of the key activities that support the recovery plan in the medium to long term and includes blended learning, school feeding, mindset and attitude, learning streams and opportunities that enable school leavers to be skilled, contributing members of society.

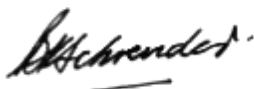
The Five-year Strategic Plan (2020-2025) was written to respond to the global shift in education which was fortuitous as the WCED was somewhat prepared to deal with the shock of the pandemic. The shift in culture with its emphasis on values, mindset and behaviour prepared officials, teachers and learners to respond quickly, decisively and compassionately to the needs of learners at the start of and throughout the pandemic.

If anything, the pandemic has shown that the WCED's five-year strategy, if fully realised, will prepare our learners to be both self-sufficient and able to be effective participants in a global economy through operational attention to its four policy priority areas of:

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

The department will continue to focus on the psycho-emotional strength and resilience of its learners and personnel and will expand on its internationally recognized Anti-bullying campaign to include conversations leading towards the formulation of an action plan to address and contribute to the anti-gender-based violence voices.

The department remains committed to 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 its Five-Year Strategic Plan for 2020 – 2025 and this Annual Performance Plan for 2021/22.



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.



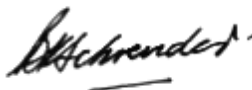
BK Schreuder
Programme Manager: Programme 1



MS Abrahams
Programme Manager: Programme 6



L Ely
Chief Financial Officer



BK Schreuder
Accounting Officer



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



Dr P Beets
Programme Manager: Programme 7



W Conrad
Head Official responsible for Planning

Approved by:



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 2018	<p>Amendments to the Act promulgated in 2018, 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, to permit the consumption or sale of alcoholic liquor on school premises or at any school activity held on school premises.
The Employment of Educators Act, 1998 (Act 76 of 1998)	<p>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).</p> <p>A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education proposes amendments to this Act.</p>

Act	Brief Description
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.
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 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.
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

Guiding Policies and Strategies

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

The NDP, as a long-term vision of the country, provides a broad strategic framework to guide choices and actions that focus on the capabilities needed to transform the economy and society. Sound decisions that support the administration of service delivery to the citizens is a necessity if the visions and goals are to be achieved.

The country's Medium-Term Strategic Framework (MTSF) is developed from the NDP and, along with the Western Cape Government's Five-year Provincial Strategic Plan (PSP), informs the planning of the department's medium-term pathway. The WCG has, additionally, announced a Recovery Plan to contain and redress the impact of the COVID-19 pandemic on the economy. The success of the plan is almost entirely dependent on the fiscal envelope which has been progressively and significantly reduced, thus dramatically impacting on the department's ability to deliver on its stated outcomes.

Extracts have been taken from each of the influencing documents mentioned before 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:

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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WCG Priorities:

Figure 1: 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:

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.

WCED and VIP3

The WCED is fully aligned to Focus Area 2, Education and learning while contributing in directed and indirect ways to the other focus areas in VIP3. The COVID-19 pandemic has elevated the contribution of education to the health and wellness of learners and education officials through ensuring that schools and workspaces are safe and secure. The psycho-emotional support offered to officials and learners during this period reinforced the understanding that a broader more systemic approach to strengthening resilience is required for learners. The T2P strategy will assist in building resilience in teachers, officials and learners and will continue to be implemented to support the emotional and behavioural well being of affected groups in education.

The WCED also contributes specifically to the other VIP areas in the following ways:

VIP1: Safe and Cohesive Communities through the work done by safe schools, the positive behaviour unit, the involvement of RCLs and the implementation of the Values Pillar of the T2P strategy;

VIP2: Growth and Jobs through expanding the STEAMAC model so that more learners develop skills and competencies that enable them to enter the world of work and contribute meaningfully to society. The department also strives to maintain and grow the basket of posts thus keeping highly qualified teachers within the education sector despite constrained economic conditions;

VIP4: Mobility and Spatial Transformation through providing access to education in areas where major in-migration occurs by building schools to accommodate the growth as far as it is able within the constrained fiscal environment and dependent on the ability of its enabling partner to build and deliver schools for occupation and use;

VIP5: Innovation and Culture through the enormous strides it has made to focus its entire department and all its officials on the vision of the department, through establishing a mantra for all learners, through a yearly theme on which officials can focus their energy, through providing support and encouragement to innovations in education delivery and administration while ensuring good governance oversight to build sustainable innovations.

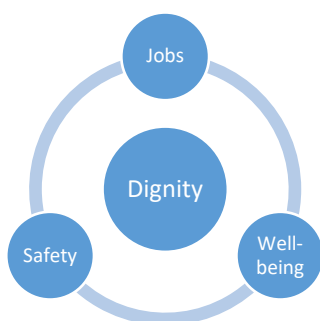
The department's theme for 2021 of Values-Driven Learnership with the sub-theme of Enhancing Functional schools and its focus on values conversations across the entire department along with all of its initiatives aligns directly to the WCGs commitment to "building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape" as stated in the PSP 2019-2024.

WCED Recovery response

In response to the devastating impact on the economy that the protracted lockdown due to the COVID-19 pandemic has had, the provincial government has initiated a Recovery Plan to:

- Prioritise Provincial Strategic Plan interventions;
- Institutionalise learnings;
- Deepen citizen engagement; and
- Strengthen departmental collaboration.

Figure 2: The focal areas of the Recovery Plan are:



The department will support the recovery plan through preparing school leavers who are skilled, knowledgeable, resilient, agile thinkers able to contribute to the local and global economy.

In the area of jobs, the department will continue to emphasise the development of skills in technical and agricultural high schools, in specialist schools of skills, vocational skills and Arts subjects to enable school leavers to more adequately compete in the world of work.

In the area of safety, the department will ensure that institutions are safe places for learners, teachers and officials through providing sanitising materials, sanitising stations and masks. High security perimeter fencing will be erected at identified schools in high-priority areas. The department will also rapidly respond to situations where institutions have been vandalised during extended periods of closure or needs immediate decontamination. This will ensure that schools can and should remain open for learners returning to school. The department will continue to explore opportunities to implement innovative interventions to reduce the number of incidents of school-based violence through developing a basket of violence prevention services and, to improve relations between policing services and schools.

In the area of well-being, the department will continue to provide school feeding to learners and, where necessary, find alternate means of providing food relief to vulnerable learners. The department will continue to support learners and officials through its bereavement and wellness services as well as psycho-social support. The department's Transform to Perform Strategy will continue to be implemented to enhance learner resilience and hope and, teachers' understanding of their post COVID-19 role in motivating and inspiring learners while building a sense of belonging and support.

Departmental Policy Priorities

The department has identified four policy priorities to guide the selection and implementation of key action plans. These policy priorities and the areas of focus for the 2021/22 period maintains a balance between the long-term vision of the department and the WCG's Recovery Plan.

Figure 3: Departmental policy priorities



Departmental APEX, Safety and strategic areas of focus as reflected in the Five-year Strategic Plan:

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*

Western Cape		Explore alternate school types, subject streams and school models - Technical* - Schools of Skills ** - Collaboration*
		Develop and Strengthen education partnerships**
		Revitalise and enhance rural schools**
	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

The Department's Outcome Indicators and five-year targets as per the Strategic Plan:¹

MTSF Priority 3: Education, Skills and Health			
Programme 1: Administration			
Outcome	Outcome Indicator	Baseline	Five Year target
Schools will be safer more secure places of learning	OI 1.1: Number of reported incidents of school-based violence [decreases by (-2% pa)]	660	594
Learners, teachers and administrators are endowed with a positive mindset and attitude	OI 1.2: Percentage of learners increasing their score on the Growth Mindset Index (GMI)	New	25.0%
All schools must demonstrate basic functionality	OI 1.3: Percentage of schools rated as having basic functionality	New	80.0%
Programme 2: Public Ordinary School Education			
More learners are retained in the education system	OI 2.1: Percentage of learners retained in the schooling system from Grades 1-12	New	70.0%
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	OI 2.2: Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields.	6.0%	12.0%
Programme 3: Independent School Subsidies			
There is an improvement in the quality of education at registered independent schools	OI 3.1: Number of registered independent schools receiving support	New	285
Programme 4: Public Special School Education			
There is an improvement in the quality of education at public special schools and specialised support provided	OI 4.1: Number of Public Special Schools that received specialised support by provincial programme managers	New	71
Programme 5: Early Childhood Development			
There is an improvement in access to quality Grade R at Public Schools	OI 5.1: Number of 6-year old learners enrolled in Grade R at public schools	New	72,5%

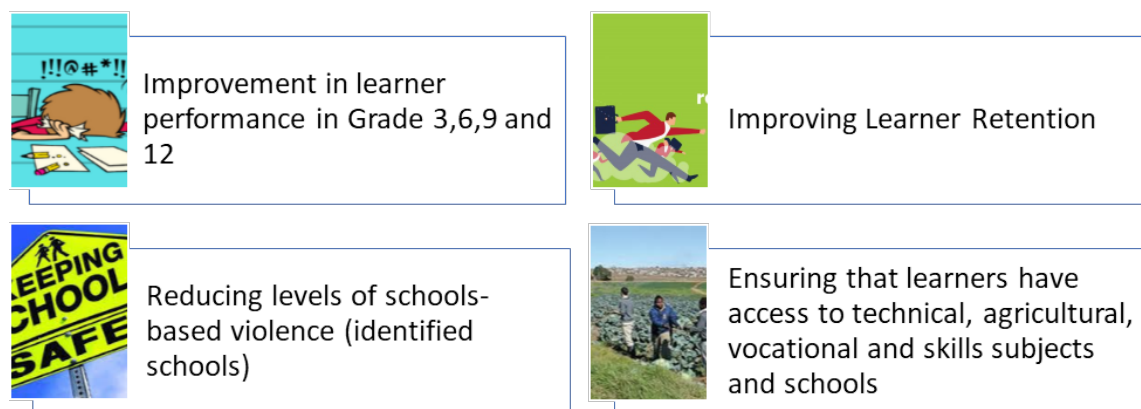
¹ These Outcome Indicators are taken directly from the Five-Year Strategic Plan

Programme 6: Infrastructure Development			
Schools will be safer and more secure places of learning	OI 6.1: Number of schools provided with high security perimeter fencing	161	311
There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills	OI 6.2: Number of new technical, focus and/or school of skills built	47	9
Programme 7: Examinations and Education Related Services			
There is an improvement in learner performance in Grade 3 Systemic Diagnostic Assessment in language and mathematics	OI 7.1: Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics	51.5%	55.0%
There is an improvement in learner performance in Grade 6 Systemic Diagnostic Assessment in mathematics and language.	OI 7.4: Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics	43.6%	46.0%
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in mathematics and language	OI 7.6: Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics	38.2%	42.0%
There is an improvement in learner performance in Grade 12 National Senior Certificate Examinations ²	OI 7.9: Percentage of Grade 12 learners who pass the NSC examinations	82.3%	85.0%
	OI 7.10: Percentage of grade 12 learners who pass the NSC examination with access to tertiary institutions	46.3%	48.0%
Schools are ready to administer the Grade 12 external examinations	OI 7.11: Percentage of visited schools evaluated as ready to administer Grade 12 examination	New	100.0%

Over the 2021/22 period and beyond, 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 learners and their abilities in order to optimise performance.

The education initiatives that align to the PSP VIP3 areas particularly, are illustrated in the following figure:

Figure 4: The education initiatives aligned to the PSP



The department has recognised that without ensuring functionality of the entire education ecosystem, academic and other 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.

Service Delivery Improvement

The department is crafting a new Service Delivery Improvement Plan (SDIP) which will be relevant for the period 01 April 2021 – 31 March 2024. This SDIP is dependent on the framework and guidance to be issued by the Department of Public Service and Administration (DPSA). The department proactively identified internal facing areas for improved service delivery and is well positioned to select new and/or current service standards to be included in the improvement plan.

The WCED works directly with inter- and intra-governmental departments to ensure alignment on strategic priority areas and 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 and, over the 2021/22 period, will consolidate the learning of collaborative planning for effective service delivery to the citizen through the Joint District Approach (JDA). This approach will enhance rapid response to identified areas and enhance co-planning and co-budgeting which is essential if the Western Cape intends to survive these fiscally austere times. One of the biggest learnings from the COVID-19 pandemic is the effectiveness of collaboration when a common purpose has been identified.

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 2021/22 year and MTEF period thus, the application of the JDA is most critical in trying to deal with the demand for learner accommodation in a province that sees the in-migration of over 20 000 learners per annum resulting in the WCED having the highest teacher to learner ratio in the country. A consolidated approach should assist in the alleviation of this demand at pressure or hotspot points as was practiced during the height of the COVID-19 pandemic in 2020.

As part of the WCEDs drive to attain its vision for every learner, districts have been tasked with ensuring that the following three areas receive particular attention so that service delivery at the school interface is optimised:

- Ensure that schools have basic functionality;
- Ensure that quality teaching occurs in every classroom; and
- Ensure that School Governing Bodies are enabling better school governance.

The following criteria for basic school functionality have been identified:

Figure 5: Criteria for basic school functionality



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.

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, 2010 (Act 7 of 2010) and the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018) which has aligned it with legislative, policy and recent court judgments.

Consolidation of Western Cape Provincial School Education Act, 12 of 1997, the Western Cape Provincial School Education Amendment Act, 2010 (Act 7 of 2010) and the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018).

Regulations

- 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 norms and standards for an intervention facility
- 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)
- Western Cape Education Department Guidelines for the Consumption or Sale of Alcoholic Liquor on School Premises or at a School Activity
- Western Cape Education Department Policy on the Vetting of Persons Coming into Contact with Learners or Officials at a Public School on its Premises or at a School Activity.
- Guidelines on Gender Identity and Sexual Orientation in Public Schools of the Western Cape Education Department
- 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 6: WCED Vision



The vision has evolved in its representation from the physical to include the virtual or on-line world of learning. Every classroom and every school can include any place where learning opportunities abound. These may be in-class, in-garden and on-line. A blended learning approach will be further developed and established in 2021/22 with more content and lessons made available and the streaming of lessons from class to class and school to school becoming more established.

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

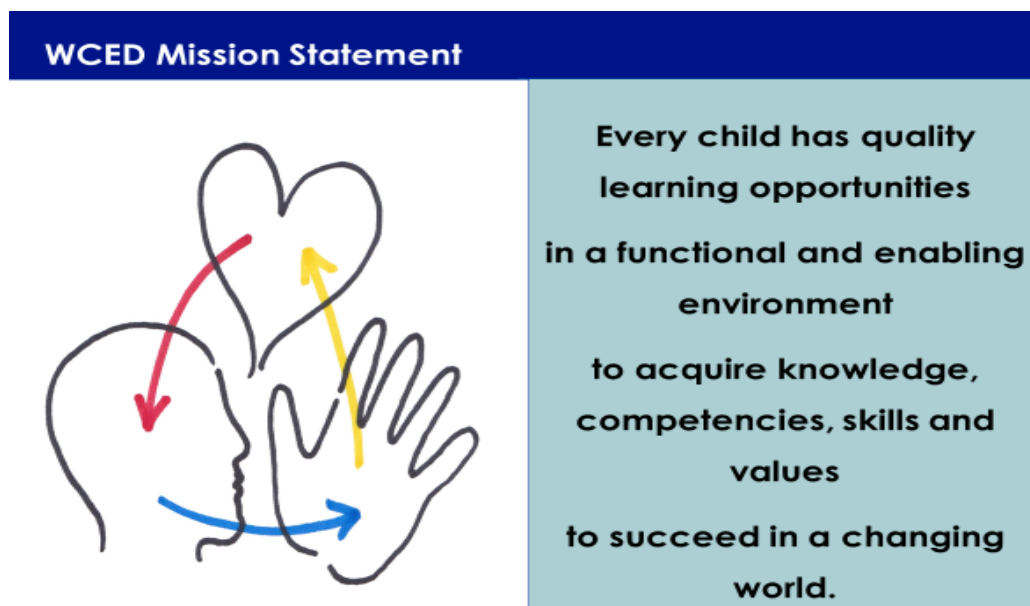
Figure 7: WCED Policy Priorities



2. Mission

The mission of the WCED is to ensure that:

Figure 8: 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

4.1 External Environment Analysis

The recent COVID-19 pandemic that led to a shut-down of the global economy has highlighted numerous dependencies and opportunities that can be created to reduce the nation's dependence on the import market particularly in areas where the country's raw materials are exported and finished products are imported at huge cost to the citizens.

A United Nations Development Plan (UNDP) study has shown that South Africa's economy will take at least five years to recover. South Africa tends to invest in Infrastructure projects to stimulate economic recovery. This approach forms part of the WCG Recovery Plan focus area 2 in the Jobs theme which states that "the provision of infrastructure is a key enabler of economic growth and will advance the economic competitiveness of the Western Cape". Another area is job creation through skills development, most likely, utilising the infrastructure and export growth focus areas. The risk to education is that this removes attention from the enormous need for Infra-structure growth and maintenance of, potentially, the largest contributor to the portfolio owned and managed by the WCG, i.e. school buildings.

What has become even more apparent in the Western Cape, is the need to develop and expand skills in the agricultural, vocational and technical arena to build self-reliant and resilient school leavers able to manage themselves in a volatile world while remaining independent of the need for governmental social and financial support. This intent by the WCED stands in stark contrast to the recovery and stimulus approach to employ youth in low level positions, for short periods of time with limited sustainable, useable and certificated skills acquired. This 'gig economy' although superficially addressing the immediate need for employment, will place pressure on the social welfare system over the long term and impact on true economic recovery for individuals as they remain unable to meaningfully contribute to tax revenue collection, the purchasing of non-essential and essential 'big-ticket' items such as houses and vehicles. Disposable income will remain a luxury and citizens will continue to fight for basic survival. Without true investment in the kind of education that fully prepares learners to be adaptable, creative, solutions thinkers able to work for themselves and step easily into the global job market, the divide between rich and poor will continue to widen and poverty levels will continue to rise.

According to a recent United Nations study, fifty-four percent of households that had been pushed out of permanent jobs to informal or temporary contracts due to the impact of the COVID-19 pandemic on businesses are likely to fall into poverty after the support packages stop. The study further states that thirty-four percent of households are likely to exit the middle class into economic vulnerability.

Poverty levels have increased in the Western Cape over a period of time largely due to the closure of manufacturing industries such as clothing factories that historically provided many households with reliable income; the sustained drought pushing many farm workers out of agricultural jobs into deeper poverty resulting in migration to the cities in search of employment opportunities, which, without skills, results in low income, labour intensive temporary employment for very few; the outsourcing of traditional government managed services to tenderpreneurs making those jobs insecure and vulnerable to abuse. The lack of direct accountability and oversight mechanisms results in poor service delivery, dissatisfied citizens and, consequently, social unrest. The short-sighted solution has become the long-term problem.

There are two types of households most vulnerable to the continued lack of economic growth; these are those at the borderline at risk of falling into poverty and female-headed households already impoverished and in informal employment.

The release of *The Socio-economic Impact Assessment of COVID-19 in South Africa* has prompted the national minister of Cooperative Governance and Traditional Affairs to call for a skills revolution coupled with the adoption of technology as a delivery mechanism.

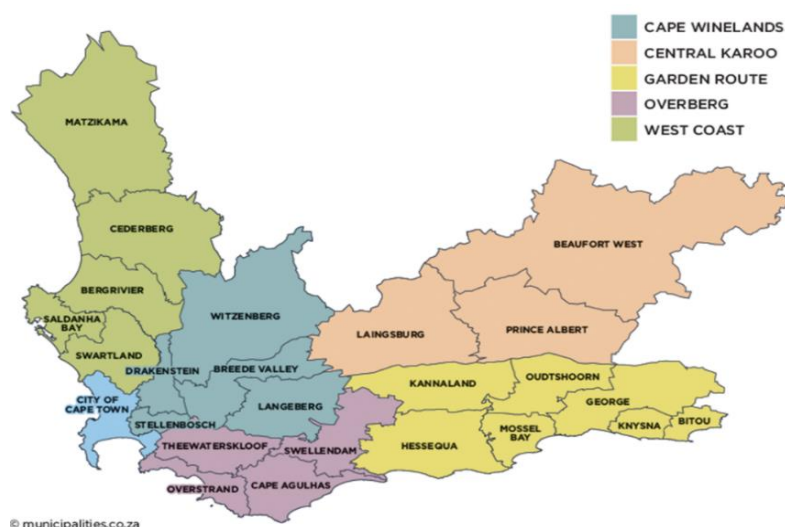
The WCED recognised this need several years ago and developed its five-year strategic plan to prepare its learners and officials to face a volatile, uncertain, complex and ambiguous future. The WCED identified two levers of change to leapfrog inequality and poverty. These are eLearning and Transform to Perform. The former focusses on the enabling environment for the adoption of the use of technology as part of the pedagogy of teaching and learning. The latter focusses on the mindset, attitude, self-belief, values conversations and growth mindset needed to see possibility and commit to being part of the solution.

The WCED also energised around its STEAMAC strategy which elevates Science, Technology, Engineering, Mathematics and expands to include the Arts, Agriculture and Computational Skills. This can be seen in its focus on the expansion of the technical, vocational and agricultural schools and subject streams over the next few years.

The Western Cape has also unfortunately become notorious for its gang activities, drug and alcohol abuse and social protests which impact on the effectiveness of education delivery. The problem of drug abuse and violence has become a reality of especially the lives of the most vulnerable and negatively impacts not only on their daily lives but compromises their entire future. Much of this gets transferred to the classrooms and impacts on school life.

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. This can be seen in the map below:

Figure 9: 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.

4.2 Internal Environment Analysis

The COVID-19 pandemic has affected educational systems world-wide and resulted in a complete closure of schools at the announcement of a national State of Disaster leading to a Level 5 response to the global health crisis.

The need for social distancing has starkly highlighted the oversubscribed schools and need to further expand and grow the education property portfolio to accommodate Western Cape learners and those learners migrating into the province at an average of 26 328 learners per annum for the period 2014-2020.

The quality education is linked to the budget envelope. A contributing factor is that the funding to support the increasing learner numbers has not followed the in-migration of learners. This combined with budget cuts, COE increases, and COVID-19 demands impedes proactive planning.

Teachers and learners will inevitably feel the brunt of the shrinking budget on the system resulting from the 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 expectations.

Teachers and learners are exposed to high levels of school-based violence. The psycho-emotional impact of constant high levels of stress is devastating to the mindset and motivational levels of those concerned.

WCED is yet to discover how COVID-19 has impacted on enrolment. There may be increases in demand for places as smaller independent schools close and learners attempt to find new schools. The closure of infrastructure and the building sector will tremendously impact on the completion of infrastructure projects which will further exacerbate the accommodation issues.

Protective equipment and sanitisers are imperatives in providing a safe environment to all learners and teachers as well as the employees supporting the schools. Procuring these materials has had financial implications for already constrained budgets. To maintain safety protocols established during the pandemic, schools may need to continue to apply TREPs.

The COVID-19 pandemic, which interrupted the 2020-academic year in March, will also have a dramatic influence in the years ahead. Curriculum review will change the demands placed on learners to retain large amounts of content needed for assessment purposes. An opportunity exists in the education sector to completely review education as we know it.

The WCED and many Western Cape schools have adapted to alternate learning approaches and modes of delivery including on-line learning and the use of social media to reach learners.

The curriculum may be trimmed to accommodate the reduced number of learning days available for curriculum coverage should further upsurges in infections be reported in the coming months.

The true impact on academic performance will be felt at the end of the final examinations, particularly the NSC examination, with learner performance being used as a proxy for teaching and learning input.

Departmental Structures

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. The department has acquired a building that will house all its Head Office officials under one roof once refurbishment is complete. The building is relatively new and will change the way of working from singular offices to open plan areas that promote collaboration, collegiality and efficiency as directorates that may be co-dependent share working spaces. Business hubs will be utilised for printing which should reduce printing costs while moving the department towards becoming a paper efficient organisation. The new building will also further improve the culture of collegiality and collaboration of the department. It is envisaged that staff will relocate to the new building once all building works have been completed (as far as is needed over the phased occupation plan) and it has been deemed safe for occupation.

There are eight District Offices in each of the eight education districts. 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

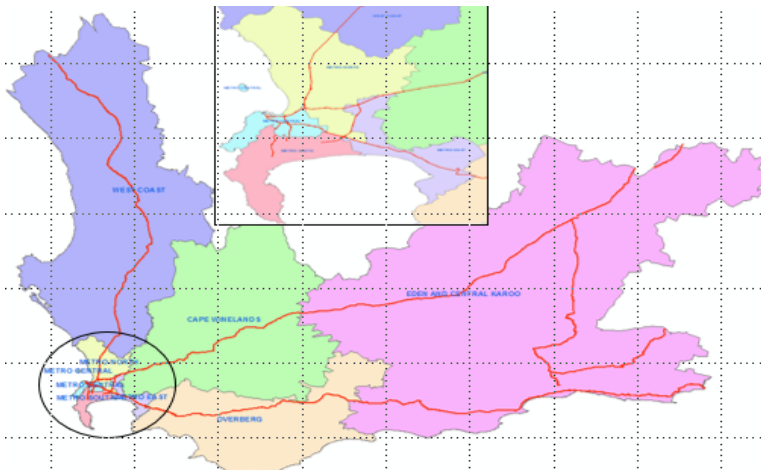
(Caledon). The department also comprises of the Cape Teaching and Leadership Institute (CTLI) with Edulis, the department's library services, sharing the Kuilsrivier location. Edumedia, the department's communication services, has their offices in Mowbray.

Spatial Distribution of Schools

By 2020/21, the department had 1 448 Public Ordinary schools and 72 Public Special Needs' education schools which include hospital schools. A total of **1 080 651** learners were enrolled in Grade 1 – 12 in Public Ordinary schools, **65 598** Grade R learners were registered in Public Ordinary schools and **19 882** learners were enrolled at Public Special Needs' Education Schools. There are 59 514 Grade 1 – 12 learners at Independent Ordinary schools. The department supports 31.6% of registered independent schools.

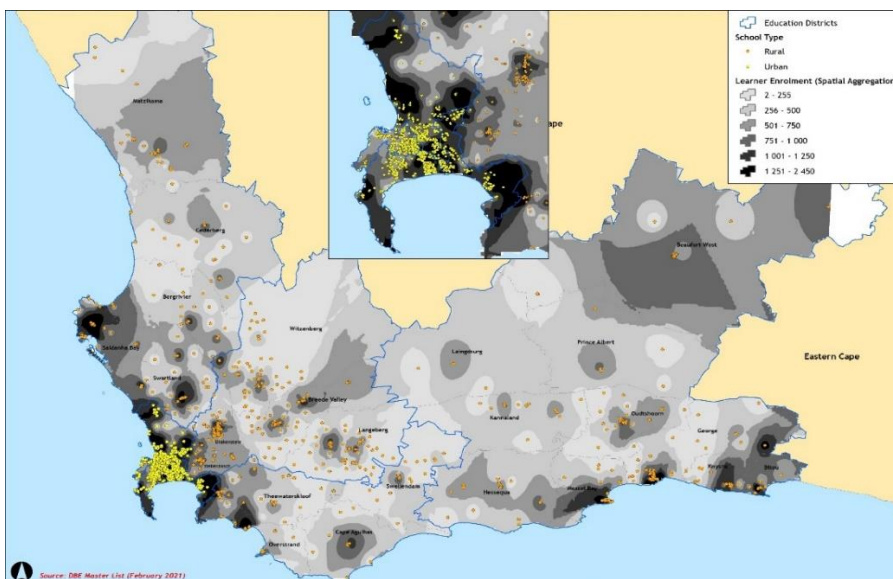
The demand for accommodation is most acutely felt in the metro districts as it is densely populated with many informal settlements resulting from in-migration and urbanisation.

Figure 10: WCED: Urban and Rural Education Districts



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

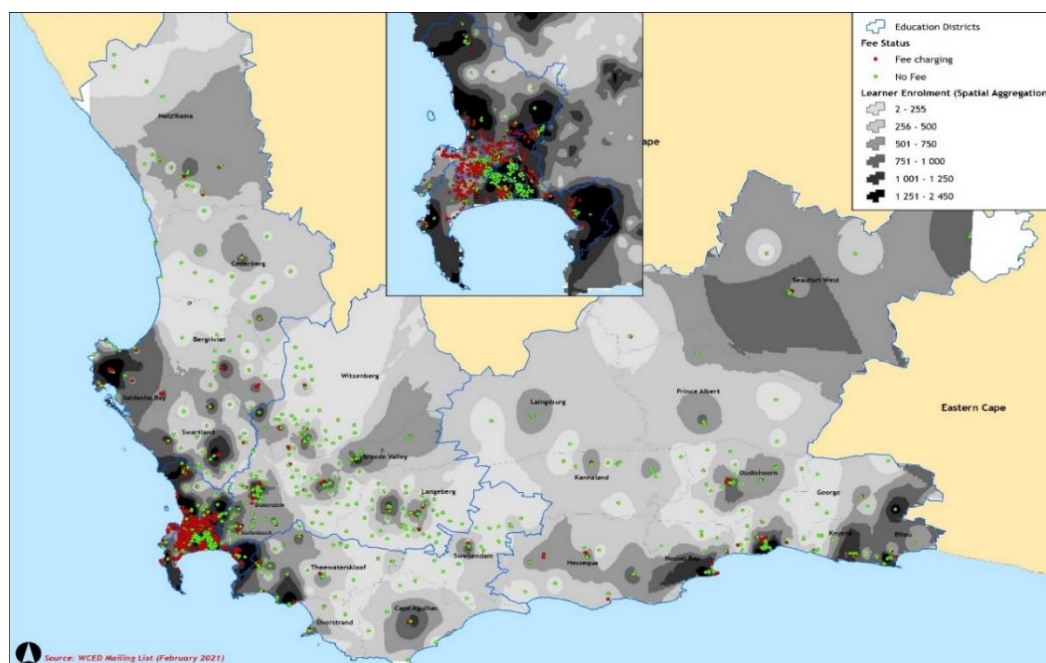
Figure 11: Spatial Distribution: Urban and Rural Schools



Fee and No-Fee school distribution

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

Figure 12: Spatial Distribution: Fee and No Fee Schools



Budget Distribution over Programmes

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

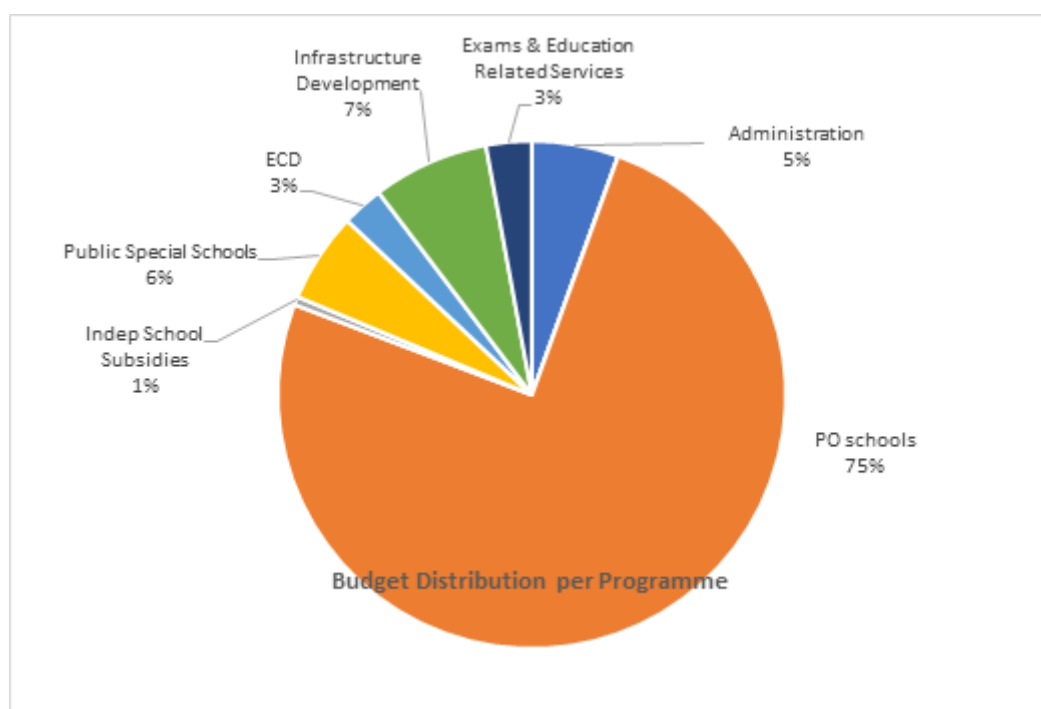
Sub-programme 7.3: External Examinations

Sub-programme 7.4: Special Projects

Sub-programme 7.5: Conditional Grants

The current budget distribution per programme is illustrated below:

Figure 13: 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.

Teachers

The hardworking, dedicated cohort of officials and teachers who work tirelessly under extreme circumstances given all the environmental factors mentioned previously is the department's biggest strength. Large numbers of teachers register for online training which 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, particularly as the department deals with and recovers from the COVID-19 pandemic.

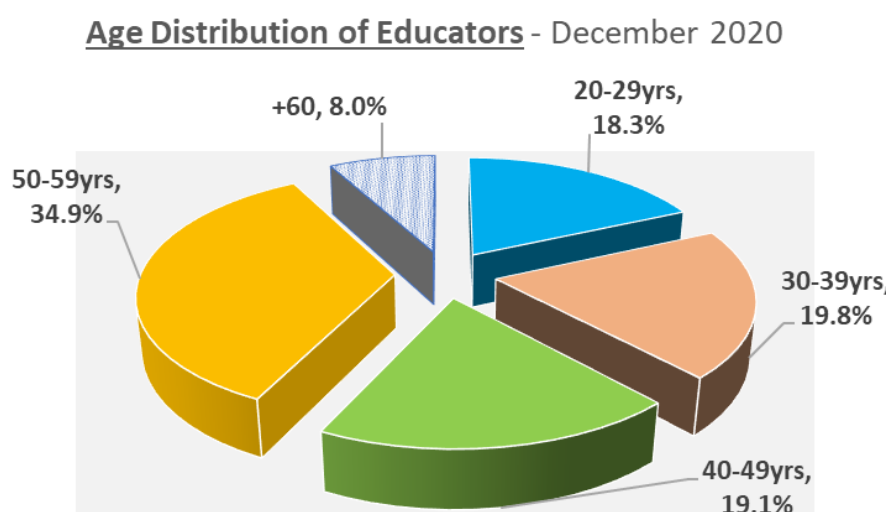
In-service teacher training will remain a significant contributor in the preparation of suitably enabled teachers who have the competencies, skills and attitudes needed to embrace, adapt to and adopt change, including the introduction and use of technology into their classroom practice, hence the huge focus on the training and acquisition of ICT skills for teachers.

The Change Mindset pillar of the T2P strategy will enable teachers to agilely adapt to change. It is envisaged that teachers will also reconnect with their love for teaching and, in that way, maintain a stable teaching cohort who continue to display courage and resilience in the face of the COVID-19 pandemic. Teachers spread hope to our learners through their compassion and care and for that to occur, they need to be hopeful and inspired themselves.

This investment in our teaching cohort is essential given the tremendous pressure they experience from, amongst other matters, the high teacher to learner ratio which is currently the highest in the country. 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.

The age distribution of teachers is illustrated below with 62% of our teachers being older than 40 years of age and 42.9% being over 50 years of age.

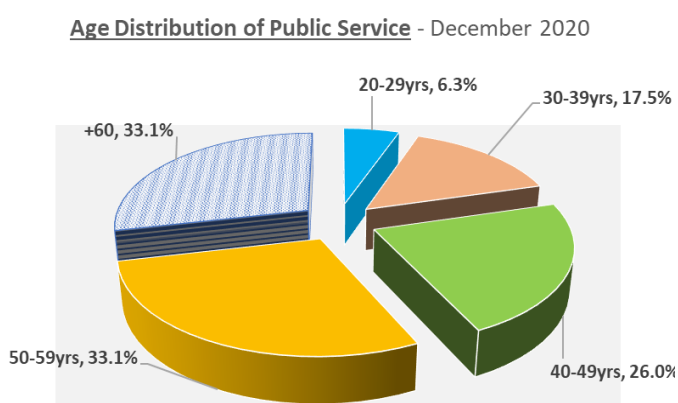
Figure 14: Age distribution of WCED teachers



Public Service Officials

The department will need to actively recruit competent staff who wish to enter the education administration arm of the education sector as the department seeks to improve its organizational performance. Education administration is critical to support the drive for basic school functionality. 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 that their transitioning into new roles, with added responsibility, can be seamless. The figure below illustrates the age distribution for public servants with 66.2% of them being older than 50 years of age.

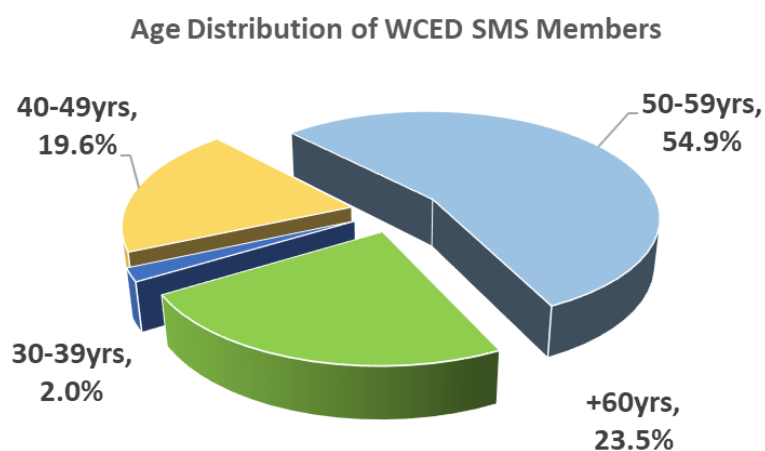
Figure 15: Aged distribution of Public Servants



Most particularly, senior management staff has a high number of officials falling into the 50+ age category. Sufficiently prepared officials who have spent time should owing the incumbent prior to taking over the role will ensure that the gains felt in improving the culture of the organisation over the last few years can seamlessly move to the next phase of systemic improvement in administration.

The following figure clearly illustrates that 78.4% of Senior Management is over 50 years of age.

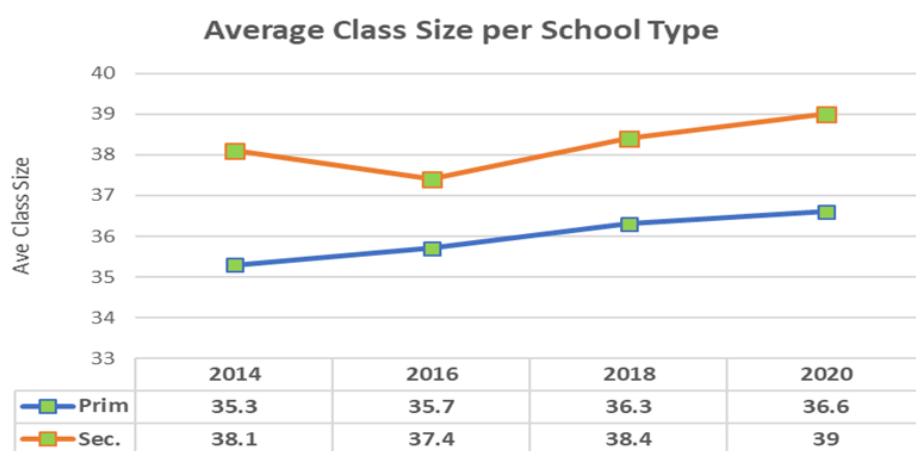
Figure 16: Age distribution of Senior Management Staff



Class Sizes

The excessively high teacher to learner ratio and the limited subject offerings at ordinary schools result in certain classes having high learner numbers. 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. Despite these complaints, the rate of learner in-migration into the province remains high as learners from other provinces seek to benefit from the high-quality of education offered in many of our schools. This continues to place huge strain on the department to accommodate these learners. The department will continue to find innovative ways to render an education service to learners despite the constrained fiscal environment in which the department operates.

Figure 17: The average class size from 2014 to 2020 is illustrated in the figure below.



The learner population

The table below illustrates the increase in learner in-migration to the Western Cape annually. This specific annual learner influx coupled with normal learner growth places enormous pressure on the entire education resource system including accommodation, teachers, transport, feeding, textbooks and other departmental support to schools. The decrease in 2020 is likely as a result of the COVID-19 and the protracted periods of lockdown with closed national and provincial borders.

Learners from other Provinces & Countries - Year 2014 to 2020								
Province/Origin	2014	2015	2016	2017	2018	2019	2020	Ave
Eastern Cape	22 276	21 283	20 168	19 667	19 761	19 601	16 911	20 056
Free State	400	506	609	362	403	400	285	427
Gauteng	1 498	1 704	1 707	1 146	1 447	1 446	1 035	1 440
Kwazulu-Natal	390	589	491	327	398	336	332	413
Limpopo	136	225	172	113	133	165	133	155
Mpumalanga	191	236	185	134	154	157	146	175
Northern Cape	788	834	749	559	612	581	487	665
North-West Province	165	187	230	175	216	237	201	204
Other Country	2 097	1 812	2 041	2 133	2 341	2 315	1 491	2 036
Grand Total	27 941	27 376	26 352	24 616	25 465	25 238	21 021	26 328

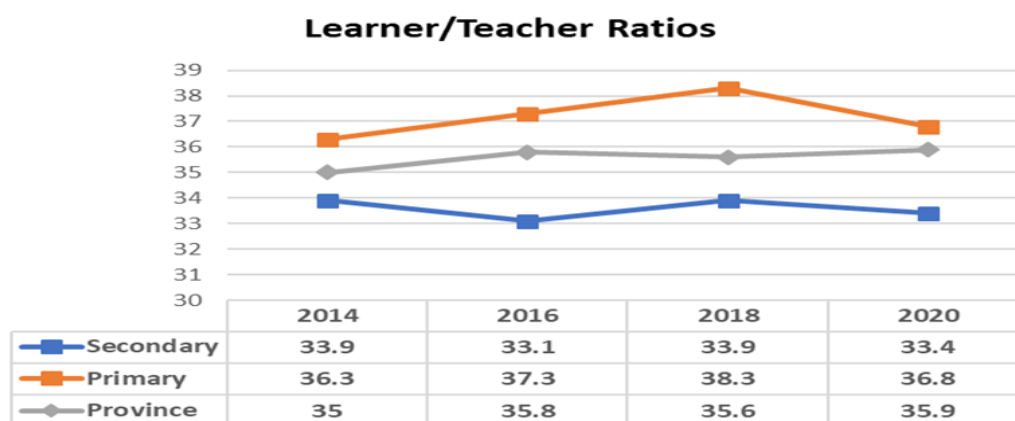
Source: Annual School Surveys – First time entries into the WCED from outside per province.

Increases in enrolment numbers over the following years, would require corresponding increases in teacher employment numbers to improve the teacher to learner ratio in order to produce the quality of education that is envisaged in the province. The following table illustrates how the learner population has grown over the years.

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
2020	105 602	103 064	100 937	107 013	102 858	99 368	93 653	91 334	80 999	79 563	63 886	52 374	1 080 651

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

Figure 18: Learner to teacher ratios 2014 to 2020



Shrinking budgets and increasing population bring with them additional pressure. Although the department has one of the best learner retention rates in the country with 67.33% of our learners retained in the school system from Grade 10-12 in 2019, 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 84,15% of learners in classes with no more than 45 learners which is educationally unsound and exacerbates the pressure on quality learning and teaching.

It should be borne in mind that the teacher to learner ratio and average class size ratios are calculated using all teaching staff including school principals at school regardless of teaching load which creates an image that is not reflective of actual classroom teachers.

Providing Social Support

Number of learners benefitting from social support initiatives						
Figures as at 31 March of each year (statistical table)	2015	2016	2017	2018	2019	2020
Number of learners in PO benefitting from 'no-fee' policy.	566 968	579 844	591 936	608 649	668 401	640 150
Learners benefitting from Nutrition programme	465 480	469 721	478 144	471 376	484 771	488 702
Learners benefitting from transport programme	58 252	57 517	58 217	58 660	61 061	60 215
Learners at subsidised registered independent schools	17 498	18 316	20 056	22 154	22 162	23 206
Learner benefitting from fee exemption	73 342	77 557	80 895	81 303	86 964	87 590

As the economy continues to weaken and the COVID19 pandemic rages on, the education department will have to prepare for the inevitability of more schools applying for financial support as parents are unable to meet their school fee obligations placing schools under tremendous pressure. The department will have to increase the number of 'no fee' schools and will have to extend the compensation for fee exemption mechanism to assist where parents cannot pay the full school fees.

Only 566 of the schools in this province are fee charging. 882 Public ordinary schools are No-Fee Schools². Many of the fee charging 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 tremendous strain with the apocalyptic budget cuts facing the education sector over the next few years.

Infrastructure needs

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.

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 delivered six completed schools in 2019/20. 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 enough numbers to maintain a standard of which it can be satisfied.

² As per EduInfoSearch 03 March 2021 (Open Schools)

Number of schools needed per annum					
Period	2016	2017	2018	2019	2020
Additional Schools**	26	25	25	25	21
Learners from other provinces and countries	26 352	24 616	25 465	25 238	21 021
** Assuming an average school size of 1000 learners and not including backlog or need for special schools, technical and agricultural schools and Schools of Skill.					

The increased number of learners utilising buildings that were not built for the capacity it has to accommodate results in lower than expected lifespan of facilities. The department will focus on maintenance of these facilities to try and extend the useable life of buildings under pressure.

Climate change has resulted in severe storms which damage property and severe drought which degrades plumbing and grounds of schools. The department will assist schools with better management of water supply and smarter methods of utilising and harnessing natural resources available.

As the demand for classrooms grows to meet the need for accommodation in hotspot areas, the necessity to provide enough and suitable ablution facilities increases. The knock-on impact of learner in-migration is felt in this area as well. Without the concomitant funding that needs to follow learner in-migration, the department will be hard stretched to meet and exceed its high standard of delivery in this regard.

Alleviating the pressure

To further improve the meaningful retention 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 learner retention increases, the need for more infrastructure, staff and other education resource provisioning increases.

These measures, 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. Despite the COVID-19 pandemic, matric learners who completed the NSC examinations performed well under the circumstances with all learners who passed achieving access to a tertiary education.

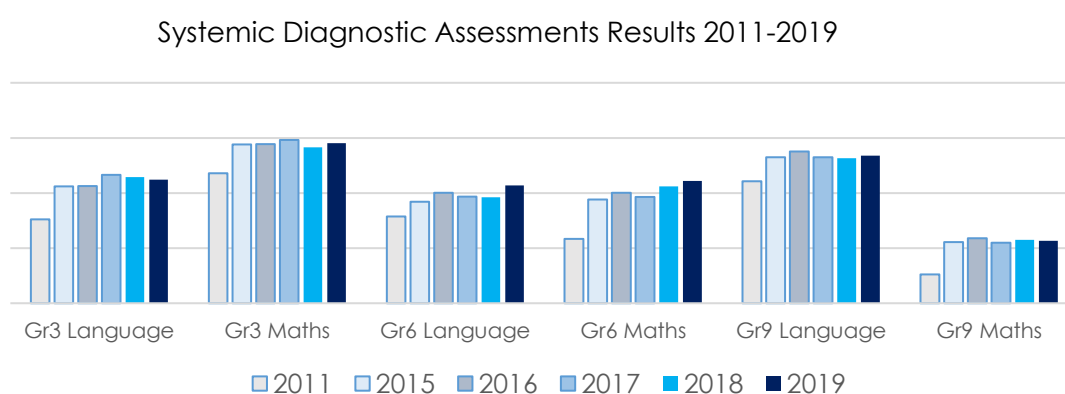
As illustrated in the table below, the average retention of learners in grades 1-7 is high at 87.6% and that of grade 10-12 stands at 67.8%.

Retention trends 2010-2020			
Period	Gr 1-7	Period	Gr 10-12
2011-2017	81.3%	2015-2017	68.3%
2012-2018	82.9%	2016-2018	66.8%
2013-2019	86.1%	2017-2019	67.3%
2014-2020	87.6%	2018-2020	67.8%
Source: Annual School Surveys			

Expanding access to technical, agricultural, vocational and Schools of Skills should see a further reduction in the attrition rate of learners as more learners find the field of study most suitable to their skills and interests. Improving the performance of learners throughout their schooling and at their level of ability, capability and interest, remains a primary indicator of all the department's efforts.

Since 2015 the department has conducted annual provincial Systemic Diagnostic Assessments (SDA) at grade 3, 6 and 9 level each year with the standard of questions becoming more challenging. The COVID19 pandemic resulting in the closure of schools and intermittent reopening of schools with TREPs implemented to ensure social distancing protocols in classrooms meant that the SDA could not be conducted in the 2020 academic year. The results of 2011 to 2019 in the figure below have been retained for continuity.

Figure 19: Grade 3, 6 & 9 Systemic Diagnostic Assessment results: 2011 to 2019³



The table below depicts the NSC and Bachelor pass rates for the period 2014 to 2020. The table includes the pass rate for Mathematics and Physical Sciences.

NSC and Bachelor pass rate: 2014 to 2020 including % Mathematics and Physical Sciences passes				
Year	% Pass	% Access to B. Deg.	% Mathematics Passes	% Physical Sciences Passes
2009	75.8	31.9	63.8	52.6
2014	82.2	38.3	73.9	70.7
2015	84.7	41.7	74.9	73.3
2016	86.0	39.7	77.2	73.8
2017	82.8	37.9	73.1	73.0
2018	81.5	42.3	76.0	79.5
2019	82.3	43.6	69.5	80.3
2020	79.9	43.8	70.8	74.9

The impact of the factors listed in the external and internal situational analysis, particularly the long-term effects of the COVID-19 pandemic on education, has had negative consequences on the NSC results in the 2020 year. It can be expected that the prolonged school closures due to COVID-19 could impact learner performance for up to a decade. To counter this, sufficient financial support is required to assist the department in implementing its planned recovery strategies and interventions.

³ SDA results for 2011-2019 retained for continuity. 2020 SDAs could not be conducted.

2021/22 Focus

In 2021/22, the department will focus its energy on a recovery plan that seeks to address any backlog in foundational literacies (the application of core skills to everyday tasks), competencies for the future (the approach to complex challenges), and character building qualities (the approach to a changing environment).

In Infrastructure, the department will focus on maintenance of existing buildings to ensure that schools remain operational and safe for learners. Additionally, the department will initiate planning for the building and/or the repurposing of schools in support of STEAMAC and the expansion of access to Technical, Vocational, Agricultural and Skills subjects and schools.

The use of GIS to assist with planning across branches and districts will be developed to become an integral part of the planning process.

The department will continue to support schools with their COVID-19 requirements through the provision of Norms and Standards of which a percentage can be utilised for the procurement of cleaning and sanitising materials.

In 2021/22 the department will continue with providing a basket of social support mechanisms to assist learners who are the most vulnerable during these times of fiscal austerity. Nutrition and the provision of nutritious meals to learners at risk forms a critical part of the wellness recovery plan. Despite the risk of forced school closures, the department will continue to provide meals to vulnerable learners should schools be closed during the 2021 academic year due to COVID19 just as it did in the 2020 academic year.

In Curriculum, the department will focus on consolidating the national 3-year curriculum recovery plan (2021-2023) to reduce any backlog resulting from the COVID-19 impacted 2020 academic year. The department will continue to promote and encourage access to Technical, Vocational, Agricultural and Skills subjects and schools as well as the Arts subjects. Reading with meaning will be consolidated while writing competencies will also receive attention.

The focus on National Senior Certificate examination outcome remains a key indicator of overall departmental academic success. The department will remain committed to furthering quality education through using the basket of criteria which is a truer reflection of quality education throughout the system.

In the Foundation Phase the department will consolidate its focus on numeracy and literacy to strengthen these skills and competencies so that a solid and strong foundation is laid for learners to thrive in the higher grades.

Greater parental involvement will be emphasised through the implementation of family numeracy and literacy programmes.

eLearning will support the shift to blended learning through the promotion of online lessons and teacher development in the use and integration of ICT in classroom teaching. Computer equipment including hardware and software will continue to be provided to identified schools. A greater emphasis will be placed on the culture of technology integration at schools.

In the area of in-service teacher development, the department has made a shift to online learning and will continue to convert its course offering to in-service teachers using a blended approach. In this way, more teachers will be reached and enabled to expand their teaching competencies and skills.

Districts had been tasked with ensuring basic school functionality, developing enabling School Governing Bodies and ensuring quality teaching. These 3 critical areas will continue to receive heightened attention in 2021/22 with the development of ten criteria to measure basic school functionality forming a critical lever to ensure that schools strive towards attaining basic functionality so that leapfrogging inequality and poverty can be more easily achieved. The department will continue striving for its schools and corporate branches to progress from good to great in terms of operational functionality, effectiveness and efficiency.

School Governing Body elections will take place this year. The department will manage the election procedure to ensure that all SGB elections have taken place and that the elected persons are representative of the school learner population. The newly elected SGB members will undergo training to understand their roles and responsibilities as school governors.

The Collaboration Schools model is continuing to add value and will be expanded with the potential inclusion of an additional two schools in the 2021/22 financial year. This is dependent on the financial support of collaboration partners.

School Representative Council of Learners will continue to grow in their involvement in school life through their involvement in key departmental initiatives with they will be expected to assist. They also form a critical channel for communicating with learners from across the province.

School Safety remains a critical aspect of the department's policy priority of creating enabling environments for quality teaching to take place. Creating a safe school space entails not only the assurance of physical infrastructure through the erecting of high security perimeter fencing, establishing school safety committees, performing search and seizures at selected schools, but also needs a greater emphasis placed on preventative behavioural interventions. These approaches should see a reduction in school-based violence over the long term.

The theme for this academic year is: *2021: The Year of Values-driven Leadership – enhancing functional schools*. Over the last three years, the department has developed a sound plan for the development of corporate and school leaders who would be able to lead the department through volatile times. Considering the age of our senior leadership corps it enables the department to prepare the next crop of capable leaders able to advance the vision of the WCED.

The WCED has had to dedicate high levels of resources to school safety with an emphasis on creating safer school environments. To reduce the high levels of violence at schools, the department will continue to implement the Transform to Perform strategy along with other innovative initiatives to schools in the Western Cape. The department will forge strong collaborative ties with its sister departments such as the Department of Cultural Affairs and Sport (DCAS) to implement additional behavioural nudge school-based violence prevention programmes.

In 2021/22, the WCED will strengthen its psycho-emotional support to learners and will make more material and other means of support electronically available. Anti-bullying campaigns, the involvement of the Children's Commissioner, the Representative Council of Learners (RCLs) and Anti-Gender-Based Violence (GBV) initiatives will continue to receive attention during 2021/22. The WCED has established an anti-GBV focus group that will identify and drive initiatives as a department and in collaboration with other departments and interest groups.

The Transform to Perform strategy will underpin all the department's initiatives as its main focus is on culture change, mindset and attitude through the advancement of values conversations, growth mindset for learners, change mindset for teachers and non-teachers and other opportunities to promote hope, adaptability, a sense of purpose, a sense of value and being valued and, most critically of all, a sense of belonging.

These T2P pillars, combined with curriculum specific initiatives should assist the learner to optimise the learning opportunity offered by the WCED and ensure that our school leavers are capable, adaptable, productive contributors to their communities and society at large.

While the department remains committed to improving learner performance, a broader 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-programmes⁴

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 2021

- The continuing impact of the COVID-19 pandemic will profoundly affect the ability of the department to attain the targets set and achieve fruitful achievement in the planned areas of performance.
- 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 District Improvement Plan (DIP) assists districts with their improvement planning;

⁴ 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.

- 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 and integrated IT architecture 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;
- Controls and processes to improve the efficiency of the monitoring and reporting on non-financial performance indicators will be strengthened;
- 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 Safety Priority will focus on three main areas, namely physical infrastructure, capacity building and behavioural shifts.

1.1.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education Skills and Health										
Outcomes	Output	Output Indicators	Audited / Actual Performance					Annual Targets		
			Estimated Performance					MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Quality of organisational leadership and managerial performance is improved.	Leadership development courses provided	POI 101: Number of identified management officials who attended Leadership Development courses	New	331	150	300	350	400	450	
	Executive coaching opportunities provided to senior managers	POI 102: Percentage of senior managers who participated in executive coaching	New	New	19.5%	19.5%	19.5%	19.5%	19.5%	
	Districts support school principals through school monitoring visits	POI 103: Percentage of school principals rating the support services of Districts as being satisfactory	97%	98.4%	97.0%	97.0%	97.0%	97.0%	97.0%	
	SGB training and development	POI 104: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality.	70.2%	64.0%	70.0%	65.0%	66.0%	67.0%	68.0%	
	Formal training courses provided at CTLI ⁵	POI 105: Number of teachers attending formal courses through the Cape Teaching and Leadership Institute ⁶	1 210	1 023	n/a ⁷	1 200	1 200	1 200	1 200	
Quality of teaching is improved	ICT Training courses for educators	POI 106: Number of teachers attending ICT integration training	3 257	3 257	n/a ⁸	3 500	4 000	4 500	5 000	
	Ordered textbooks are delivered to schools.	POI 107: Percentage of textbooks, ordered via online system, delivered to schools	100%	100%	100%	100%	100%	100%	100%	

⁵ Formal courses refer to courses where participants complete pre-and post-assessment, receive a certificate and may use a blended learning approach

⁶ Includes school managers.

⁷ This indicator was removed from the reporting year due to the impact of COVID19 on in-house courses offered at CTLI

⁸ This indicator was removed from the reporting year due to the impact of COVID19 on in-house ICT integration courses

MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance			2023/24	2024/25
			2018/19	2019/20	2020/21	2021/22			
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	Implement Growth Mindset Programme	POI 108: Number of schools trained on the Growth Mindset Programme	New	New	160	240	240	240	240
		POI 109: Number of schools trained on the Change Mindset Programme	New	New	New	230	230	230	-
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 110: Percentage of schools displaying all selected indicators of basic school functionality	New	New	28%	50%	80%	100%	100%
		POI 111: 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%
		POI 112: Learner absenteeism rate ⁹	5.8%	5.73%	9%	9.0%	9.0%	9.0%	9.0%
		POI 113: Teacher absenteeism rate ¹⁰	1.63%	3.95%	6.0%	6.0%	6.0%	6.0%	6.0%
		POI 114: Percentage of schools producing a minimum set of management documents at a required standard	97.1%	86.0%	80.0%	81.0%	82.0%	84.0%	86.0%

⁹ Although this indicator has been removed as a national sector indicator by DBE, the department will continue to monitor and report on it while building stronger school level controls, oversight and accountability. This reporting will be for the academic school year and no longer the financial year.

¹⁰ Although this indicator has been removed as a national sector indicator by DBE, the department will continue to monitor and report on it while building stronger school level controls, oversight and accountability.

MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 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	1 516	1 515	1 518	1 515	1 515	1 515	1 515
		SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 516	1 515	1 518	1 515	1 515	1 515	1 515
		SOI 103: Percentage of education expenditure going towards non-personnel items	26.05%	25.47%	24.50%	26.08%	27.17%	27.33%	27.33%

1.1.4 Output indicators: Annual and Quarterly

MTSF Priority 3: Education Skills and Health					
Standardised Output Indicator	Annual Target	Q1	Q2	Q3	Q4
SOI 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	1 515	1 515	1 515	1 515	1 515
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 515	1 515	1 515	1 515	1 515
Provincial Output Indicator	Annual Target	Term 1	Term 2	Term 3	Term 4
POI 112: Learner absenteeism rate ¹¹	9%	9%	9%	9%	9%
Provincial Output Indicator	Annual Target	Q1	Q2	Q3	Q4
POI 113: Teacher absenteeism rate	6%	6%	6%	6%	6%

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.

Despite the national education department removing certain performance indicators from sector reporting, the department, as it strives to improve departmental administrative systems, has maintained critical education performance indicators as provincial indicators. The prior year information is provided for continuity.

Learner absenteeism reporting has been changed to reporting per academic year where it had previously been reported over the financial reporting period which spanned two academic years.

Basic School Functionality is a keystone of providing quality education to every child in every school. This indicator was formulated to drive quality improvement of schools through establishing and monitoring basic functionality criteria against which schools are evaluated. Schools should then prepare their SIPs accordingly.

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.

¹¹ This indicator will reflect the academic school terms from January to December of the year.

1.1.6 Programme Recourse Considerations

BT 101	Administration – Key trends					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	7,062	8,680	20,739	8,125	8,318	8,521
1.2 Corporate services	311,494	330,297	350,899	355,722	363,352	371,418
1.3 Education management	1,222,528	1,268,824	952,179	954,406	974,733	996,227
1.4 Human resource development	2,143	3,944	3,297	4,886	5,091	5,316
1.5 Education Management Information System (EMIS)	13,675	19,227	23,750	26,130	27,223	28,421
Total	1,556,902	1,630,972	1,350,864	1,349,269	1,378,717	1,409,903
Payments by economic classification (R'000)						
Current payment	1,454,903	1,532,585	1,241,984	1,252,556	1,277,874	1,304,484
Compensation of employees	906,168	986,136	978,554	992,934	1,007,517	1,022,332
Educators	190,298	207,091	205,499	208,519	211,581	214,692
Non-educators	715,870	779,045	773,055	784,415	795,936	807,640
Goods and services and other current	548,735	546,449	263,430	259,622	270,357	282,152
Transfers and subsidies	58,993	53,489	58,631	50,663	52,883	55,350
Payments for capital assets	35,700	42,060	43,914	40,777	42,470	44,337
Payments for financial assets	7,306	2,838	6,335	5,273	5,490	5,732
Total	1,556,902	1,630,972	1,350,864	1,349,269	1,378,717	1,409,903

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-programmes¹²

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 Grants¹³

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

Key focus areas for 2021:

The ongoing COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful achievement in the planned areas of performance.

Implement and monitor the implementation of WCED strategic programmes;

- Manage the effective use of resources;
- Manage support and monitoring of schools based on need;
- Implement and monitor the implementation of the eLearning Strategy;
- Provide and monitor the use of learner workbooks, textbooks, furniture, teaching aids and equipment;
- Review and revise curriculum management strategies;
- Strengthen language and mathematics strategies with a focus on reading with meaning;
- Monitor the implementation of the incremental introduction of African languages;
- Manage the expansion and growth of the technical, agricultural, skills and vocational subjects at schools;
- Support and implement the Transform to Perform Strategy;

¹² The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.

¹³ 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.

- Monitor school functionality;
- Monitor improvement quality of school management documents;
- Extend the in-service training of teachers and school management teams through the CTLI;
- Strengthen the implementation of the Conditional Grant programmes such as Mathematics, Science and Technology (MST);
- Improve the monitoring and oversight of school administration to improve basic school functionality;
- Monitor the implementation of the use of the intervention facility; Improve the effectiveness of SGBs through training and development opportunities;
- Provide training and support in areas where curriculum and assessment changes occur;
- Monitor and expand the implementation of the Collaboration school's model; and
- Provide access to learning material for learners and teachers via multiple platforms.

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			2022/23	2023/24
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12	POI 201: Percentage of learners retained in the school system from Grades 10 – 12	66.8%	67.33%	60.0%	62.0%		64.0%	66.0%
		POI 202: Percentage of learners retained in the school system from Grades 1 – 9	New	New	65.0%	68.0%		70.0%	72.0%
		POI 203: Number of learners participating in school-based violence reduction programmes	New	New	500	1 500		2 000	2 500
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 204: Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields	New	New	2.0%	2.0%		2.0%	2.0%
		POI 205: Number of schools receiving Local Area Network (LANs)	110	157	64	100		100	100
		POI 206: Number of subject-specific computer lab refreshes	80	72	80	80		80	80
There is an Improvement in the quality of teaching	Enabling eLearning/blended teaching	POI 207: Number of technology-enabled classrooms (Smart classrooms) ¹⁴	1 357	0	1 110	1 120		1 100	1 000
		POI 208: Percentage of learners with textbooks in every subject in every grade	New	New	New	40%		42%	46%
									50%

¹⁴ These targets are based on the number of classrooms expected to be found at schools selected.

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an Improvement in the quality of teaching More learners are retained in the education system.	Enabling eLearning/blended teaching	SOI 201: Number of schools provided with multi-media resources	131	0	100	87	85	80	75
	Provide no-fee school benefits	SOI 202: Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	608 649	621 320	642 529	657 186	674 222	691 258	708 294
School administration and functionality improves	Place FL bursary holders in posts within 6 months	SOI 203: 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	63.0%	8.49%	60.0%	60.0%	60.0%	60.0%	60.0%
	Provide minimum funding to schools	SOI 204: Percentage of learners in schools that are funded at a minimum level	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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 pandemic has affected the opening of schools with a delay to the start of the 2021 academic year. With social distancing protocols still in effect and schools needing to apply TREPs in the 2021 academic year, the proposed targets set have been affected.

The delivery of computer hardware resulted in a delay in delivery and installation of smart classrooms to schools and, the ongoing impact of the COVID19 pandemic may see further delays in imports and access to schools for installation of products.

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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	10,068,940	10,829,487	10,856,269	11,039,157	11,635,649	11,742,933
2.2 Public secondary level	5,790,389	6,128,484	6,486,994	6,811,896	7,198,953	7,248,864
2.3 Human resource development	85,619	95,256	71,295	82,057	84,017	86,126
2.4 Conditional grants	402,816	413,074	464,880	476,945	486,007	505,673
Total	16,347,764	17,466,301	17,879,438	18,410,055	19,404,626	19,583,596
Payments by economic classification (R'000)						
Current payment	15,047,198	16,044,542	16,367,054	16,656,281	17,199,133	17,447,450
Compensation of employees	14,030,845	14,983,549	15,095,093	15,502,078	15,998,080	16,193,273
Educators	12,627,761	13,485,194	13,585,584	13,951,870	14,398,272	14,573,946
Non-educators	1,403,084	1,498,355	1,509,509	1,550,208	1,599,808	1,619,327
Goods and services and other current	1,016,353	1,060,993	1,271,961	1,154,203	1,201,053	1,254,177
Transfers and subsidies	1,297,725	1,420,010	1,505,935	1,747,096	2,198,534	2,128,879
Payments for capital assets	2,841	1,749	6,449	6,678	6,959	7,267
Total	16,347,764	17,466,301	17,879,438	18,410,055	19,404,626	19,583,596

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 2021:

The continued COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful completion of activities in the planned areas of performance.

- 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)¹⁵;
- Ensure that all independent schools complete the SNAP (enrolment on the tenth school day) and the Annual School Survey on or before the specified due date;
- Visit selected subsidised independent schools to verify governance matters including; survey compliance, financial compliance, Umalusi accreditation and SACE registration;
- Promote quality improvement through supportive monitoring of independent schools;
- Ensure the timeous transfer of approved subsidies to qualifying schools;
- Access unregistered independent schools seeking accreditation;
- Invite, and support the participation of registered independent schools in the WCED Grades 3, 6 and 9 Systemic Diagnostic 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; Examine the advent of Virtual Schools and contribute to the policy discussion and decision making in this regard; and
- Contribute to the refinement of policy and support of the sector through participation in national forums that deal with Independent Schools.

¹⁵ 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	POI 301: Percentage of registered independent schools receiving subsidies	37%	31.6%	32%	40.0%	40.0%	40.0%	40.0%
		POI 302: Percentage of registered independent schools visited for monitoring and support	95%	94%	50%	25.0%	25.0%	25.0%	25.0%
		POI 303: Number of learners subsidised at registered independent schools	22 154	22 162	19 000	22 244	22 261	22 283	22 317

1.3.4 Output indicators: Annual and Quarterly targets

MTSF Priority 3: Education Skills and Health					
Output Indicator	Annual Target	Q1	Q2	Q3	Q4
POI 302: Percentage of registered independent schools visited for monitoring and support ¹⁶	25.0%	7.0%	14.0%	19.0%	25.0%

¹⁶ 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 COVID-19 pandemic and the budgetary cuts will have direct impact on the planning of school visits for monitoring. There is a real risk of more independent schools mushrooming over the MTEF period as departmental budgetary cuts devastate the public education system with overcrowding becoming untenable to parents and learners alike leading to a need and desire to move children into private schooling.

The continued threat of COVID-19 has reduced the target set for school visits for monitoring and support. The advent of virtual schools opens an additional area of departmental oversight that had not been part of this programmes mandate previously. This area will need to receive some focus of resource and energy over the 2021/22 year.

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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by Sub-Programme (R'000)*						
3.1 Primary level	65,629	70,465	75,203	78,362	81,653	85,246
3.2 Secondary level	47,550	48,072	50,044	52,146	54,336	56,727
Total	113,179	118,537	125,247	130,508	135,989	141,973
Payments by Economic Classification (R'000)*						
Current payment	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services and other current	-	-	-	-	-	-
Transfers and subsidies	113,179	118,537	125,247	130,508	135,989	141,973
Payments for capital assets	-	-	-	-	-	-
Total	113,179	118,537	125,247	130,508	135,989	141,973

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-programmes¹⁷

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 Services¹⁸

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 2021:

The continued uncertainty resulting from the COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful completion in the planned areas of performance.

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 and outreach teams;
- Building capacity of teachers to teach inclusively and address the needs of vulnerable learners;

¹⁷ 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.

¹⁸ 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.

- 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, 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;

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 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 selected high risk schools in communities where there are multiple stressors, 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. Children 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, civil society regarding the identification of, and support to, children who are differently abled and experience barriers to learning and development;
- Advocate for the inclusion and support of learners who experience barriers to learning or are differently abled.

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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	POI 401: Number of Learning Support teachers at public ordinary schools	New	New	610	614	614	614	614
		POI 402: Number of public ordinary schools ¹⁴ supported by special schools serving as resource centres ¹⁵	New	New	New	48	64	64	64
		POI 403: Percentage of learners who are registered in Year 3 in a School of Skills	New	New	2.0%	2.0%	2.0%	2.0%	2.0%
		SOI 401: Number of learners in public special schools	19 087	19 690	19 100	19 650	19 650	19 650	19 650
		SOI 402: Number of therapists/specialist staff in public special schools	303	301	295	305	305	305	305

1.4.4 Output indicators: Annual and Quarterly targets

MTSF Priority 3: Education, Skills and Health					
Programme Performance Measures		Annual Target	Q1	Q2	Q4
SOI 402: Number of therapists/specialist staff in public special schools		305	305	305	305

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 impact of the COVID-19 pandemic and the huge budgetary cuts has resulted in major reductions of planned support and development interventions including the expansion of schools serving as resource centres which had to be terminated in the financially austere climate.

The following table 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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,232,774	1,290,191	1,313,421	1,372,154	1,402,388	1,433,686
4.2 Human resource development	-	-	1	1	1	1
4.3 Conditional grants	25,521	23,952	31,319	28,553	29,216	31,069
Total	1,258,295	1,314,143	1,344,741	1,400,708	1,431,605	1,464,756
Current payment	1,070,323	1,121,642	1,142,312	1,185,651	1,203,536	1,222,680
Compensation of employees	1,025,772	1,080,901	1,088,926	1,122,913	1,138,163	1,154,433
- Educators	810,360	853,912	860,252	887,101	899,149	912,002
- Non-educators	215,412	226,989	228,674	235,812	239,014	242,431
Goods and services and other current	44,551	40,741	53,386	62,738	65,373	68,247
Transfers and subsidies	182,236	186,340	196,205	208,801	221,549	235,269
Payments for capital assets	5,736	6,125	6,224	6,256	6,520	6,807
Payment for financial assets		36				
Total	1,258,295	1,314,143	1,344,741	1,400,708	1,431,605	1,464,756

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 2021/22:

The continued uncertainty resulting from the COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful completion in the planned areas of performance.

- Build and strengthen relationship with the Department of Social Development in preparation for the potential move of parts of the ECD function from DSD to WCED;
- Continue to provide new and additional classrooms at public schools, where required, to increase Grade R enrolment;
- Provide start-up ECD Resource Pack to identified schools with new ECD classrooms;
- Provide furniture for newly built classrooms;
- Register new independent sites for Grade R;
- Assess Public ordinary and independent sites for suitability to offer Grade R;
- Support the provision of CAPS training to all novice Grade R practitioners;
- Support ongoing classroom support;
- Provide transport to Grade R learners in rural areas; and
- Support the training of SGBs and SMTs.

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1.5.3 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 501: Number of schools assessed for suitability to offer grade R	New	New	120	240	250	260	270
		POI 502: Percentage of Grade 1 learners who have received formal Grades R education	75%	76%	77%	72% ¹⁹	75%	78%	81%
		SOI 501: Number of public schools that offer Grade R	989	989	991	992	993	994	996

¹⁹ Figure reduced due to impact of COVID-19 pandemic on ECD sector and Grade R particularly.

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 COVID-19 pandemic which resulted in school closures, the phased return of learners and, the closure of tertiary institutions impacted on the targets set for the 2021/22 year and the rest of the MTEF period.

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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	393,149	407,067	445,762	463,540	481,522	501,032
5.2 Grade R in early childhood development centres	74,789	83,395	86,480	93,088	96,998	101,266
5.3 Pre-grade R Training	86,569	92,364	88,931	81,578	85,005	88,745
5.4 Human resource development	-	-	1	1	1	1
5.5 Conditional grants	14,848	7,492	8,817	9,316	-	-
Total	569,355	590,318	629,991	647,523	663,526	691,044
Payments by economic classification (R'000)						
Current payment	105,088	100,080	102,151	98,925	101,593	104,386
Compensation of employees	57,815	55,374	57,351	56,750	57,600	58,464
Educators	57,815	55,374	57,351	56,750	57,600	58,464
Non-educators	-	-	-	-	-	-
Goods and services and other current	47,273	44,706	44,800	42,175	43,993	45,922
Transfers and subsidies	464,267	490,238	527,840	548,598	561,933	586,658
Payments for capital assets	-	-	-	-	-	-
Total	569,355	590,318	629,991	647,523	663,526	691,044

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 5-year (2020-2024) Infrastructure strategy 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 of three pillars: resilient and inclusive growth; equitable access, future fit and relevant education. The objective of educational infrastructure spending is to contribute towards improvement of educational outcomes in all areas of education. In 2021/22, the focus will continue to be on the three areas below:

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

Key focus areas for 2021:

The continued uncertainty caused by the COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful completion in the planned areas of performance.

- Maintenance programmes to target critical infrastructure components of schools towards maintaining minimum functionality. The WCED adopted this strategy to avoid the loss of functionality in facilities;
- Plan and construct new schools, expansion classrooms and mobile classrooms that will accommodate more learners and respond to enrolment pressures;
- Continued use of alternative building material technology;
- Plan and implement the replacement of schools built with inappropriate materials in order to avoid the failure of these facilities;
- 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						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	POI 601: Number of schools in high priority area provided with high security perimeter fencing	New	New	8	20	20	20	20
		POI 602: Number of schools in other areas provided with high security perimeter fencing	New	New	19	10	10	10	10
There is an increase in the access to Technical, Agricultural, Vocational and Schools of Skills	Build, repurpose, upgrade, refurbish identified schools	POI 603: Number of identified schools ²⁰ where repurposing, upgrading, refurbishment has been completed.	New	New	Planning	Planning	3	2	2
		POI 604: Number of new technical and focus schools built	New	New	New ²¹	1	4	0	1
		POI 605: Number of new Schools of Skills Built	New	New	0	1	0	1	0
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	POI 606: Number of new schools that have reached completion. ²²	5	6	9	0	0	1	3
		POI 607: Number of new schools under construction. ²³	17	14	6	8	2	2	2

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

21 Removed as indicator for 2020/21 reporting year due to COVID-19 related issues.

22 This indicator included replacement schools in the 2018/19 – 2020/21 reporting years. The 2021/22 planning year excludes replacement schools.

23 This indicator included replacement schools in the 2018/19 – 2020/21 reporting years. The 2021/22 planning year excludes replacement schools.

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicator	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance	2022/23	2023/24	2024/25	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an improvement in basic services to schools ²⁴	Provide basic services to schools	SOI 601: Number of public schools provided with water infrastructure	N/a	N/a	N/a	N/a	N/a	N/a	N/a
		SOI 602: Number of public schools provided with electricity infrastructure	N/a	N/a	N/a	N/a	N/a	N/a	N/a
		SOI 603: Number of public schools provided with sanitation facilities	N/a	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	SOI 604: Number of schools provided with new or additional boarding facilities ²⁵	0	0	0	0	0	0	0
		SOI 605: Number of schools where scheduled maintenance projects were completed	60	83	37	93	50	50	50

²⁴ The department has fully provided for SOI 601, 602 and 603 for many years and is no longer required to report a target on these SOI which specifically seek to address backlogs in basic services provisioning within existing portfolio.

²⁵ The department's focus is on the refurbishment of current hostels and not on building new hostels

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 annually with selected annual targets tracked quarterly for internal management and monitoring purposes.

Under normal circumstances, the target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting. The COVID-19 pandemic which mushroomed in 2020/21 along with the budget cuts has devastated the department's Infrastructure growth and expansion plans.

The department has had to dramatically reduce and cut spending in the Infrastructure programme which will exacerbate the likelihood of risks, mentioned throughout and later in this document, materialising.

The department has had to redirect budget from Infrastructure building to deal with the need for sanitising and making work-areas safe in dealing with the COVID-19 pandemic.

Climate change resulting in extreme weather conditions and storms may impact on the emergency response allocation. The impact of social unrest and vandalism on the strained budget may require a reduction in planned maintenance and an increase in emergency maintenance.

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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	26,670	34,862	205,558	56,048	45,757	45,824
6.2 Public Ordinary Schools	1,750,859	1,780,466	1,486,562	1,735,832	1,730,123	1,822,561
6.3 Special Schools	14,913	20,462	19,429	20,000	37,000	25,000
6.4 Early Childhood Development	17,928	33,362	25,000	-	-	-
Total	1,810,370	1,869,152	1,736,549	1,811,880	1,812,880	1,893,385
Current payment	623,176	737,743	817,691	817,620	623,352	692,637
Compensation of employees	26,089	27,897	35,476	36,048	35,757	35,824
- Educators	-	-	-	-	-	-
- Non-educators	26,089	27,897	35,476	36,048	35,757	35,824
Goods and services and other current	597,087	709,846	782,215	781,572	587,595	656,813
Transfers and subsidies	63,274	67,063	25,232	90,000	80,000	60,000
Payments for capital assets	1,123,920	1,064,346	893,626	904,260	1,109,528	1,140,748
Total	1,810,370	1,869,152	1,736,549	1,811,880	1,812,880	1,893,385

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 2021:

The uncertainty caused by the COVID-19 pandemic will have a profound impact on the ability of the department to attain the targets set and achieve fruitful outcomes in the planned areas of performance.

- Administer external examinations as prescribed;
- 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				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an improvement in learner performance in Grade 3 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI ²⁶ 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	45.8%	44.9%	42%	44%	46%	48%	50%
		POI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	56.6%	58.1%	54%	56%	58%	60%	62%
		POI 703: Percentage of Grade 3 learners attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	New	New	47.0%	49%	51%	53%	55%
There is an improvement in learner performance in Grade 6 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	38.5%	42.8%	38.5%	40%	42%	44%	46%
		POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	42.4%	44.4%	40.0%	42%	44%	46%	48%
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	52.6%	53.6%	50%	52%	54%	56%	58%

²⁶ POI: Provincial Output Indicator: previously Programme Performance Indicator

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance	2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20					
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	23.0%	22.7%	20%	22%	24%	26%	28%
		POI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	New	New	23%	25%	27%	29%	31%
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	POI 709: Percentage of learners achieving subject distinctions in any subject in the National Senior Certificate (NSC) examination	New	New	48%	20.9%	20.95%	20.98%	21%
		POI 710: Number of subject distinctions achieved in the NSC examination	New	New	24 800	24 900	25 000	25 050	25 100
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI 711: Percentage of schools visited to establish readiness to administer NSC examinations	New	New	20%	50%	55%	60%	65%
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; Learner support Focused support by districts on under-per-forming schools	SOI ²⁷ 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	81.5%	82.3%	75%	77%	78%	79%	80%
		SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level	42.3%	43.6%	39%	40%	41%	42%	43%
		SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics	40.1%	36.9%	36% ²⁸	38%	40%	42%	44%

²⁷ SOI: Standardised Output Indicator: previously Programme Performance Measures.

²⁸ The national target percentage has increased from 50% to 60% in the 2021/22 year.

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; Learner support Focussed support by districts on under-performing schools	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	44.5%	46.2%	42% ²⁹	43%	44%	45%	46%
		SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	402	409	377	385	393	401	409

²⁹ The national target percentage has increased from 50% to 60% in the 2021/22 year.

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 are approved by the Accounting Officer. The targets are reported annually with selected annual targets tracked quarterly.

Under normal circumstances, the target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting. In these extreme budgetary reductions and the COVID-19 pandemic, establishing potential targets for academic performance is very difficult.

The impact of the loss of teaching time will be felt in the final academic results of the 2020/21 year. Additionally, the delay in the writing and publication of the NSC 2020 results further inhibit the ability to set fully considered targets as the relevant 2020 NSC results, which are so particularly impacted by the pandemic, were not available for the target setting exercise. The potential nett effect of the primary and secondary risks on learner performance has been factored into the setting of the targets for 2021/22 and beyond.

The COVID-19 pandemic, which severely impacted on teaching contact time, would likely be seen in the final academic performance of 2020/21 and would have a knock-on effect on the 2021/22 performance targets. The outer years will also reflect the impact on lower grades as the learners pass through the system, carrying possible learning shortfalls that influence their academic performance.

The department has had to dramatically reduce its learner academic performance expectation as learners are not receiving the maximum benefit of in-class teaching. Although a dramatic and swift shift to a blended learning approach is being built, not all learners and schools are fully enabled to practice the blended teaching model of in-class and on-line access to learning.

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					
	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	9,400	9,927	10,403	10,840	11,295	11,792
7.2 Professional services	146,119	159,684	157,056	168,428	170,966	173,543
7.3 External examinations	211,133	241,185	238,116	255,118	261,307	267,869
7.4 Special projects	66,664	24,014	1,077,381	255,165	265,156	273,359
7.5 Conditional grant projects	23,253	22,156	15,076	20,368	17,719	18,071
Total	456,569	456,966	1,498,032	709,919	726,443	744,634
Payments by economic classification (R'000)						
Current payment	374,928	416,296	624,231	678,710	696,890	713,901
Compensation of employees	305,629	341,078	328,442	369,560	374,762	377,602
- Educators	155,871	173,950	167,505	188,476	191,129	192,577
- Non-educators	149,758	167,128	160,937	181,084	183,633	185,025
Goods and services and other current	69,299	75,218	295,789	309,150	322,128	336,299
Transfers and subsidies	80,880	40,563	871,777	30,835	29,163	30,366
Payments for capital assets	761	107	2,024	374	390	367
Total	456,569	456,966	1,498,032	709,919	726,443	744,634

2. Key Risks and Mitigations: Priority Areas

Over and above the risks and mitigations listed below, the 2021/22 year could again be characterised by school disruptions and closures due to the impact of COVID-19. The mitigations for this strategic risk include the ongoing actions initiated in 2020/21 such as enhanced blended and digital learning, curriculum 'catch-up' programmes, alternate learner attendance timetables and enhanced school decontamination processes where needed.

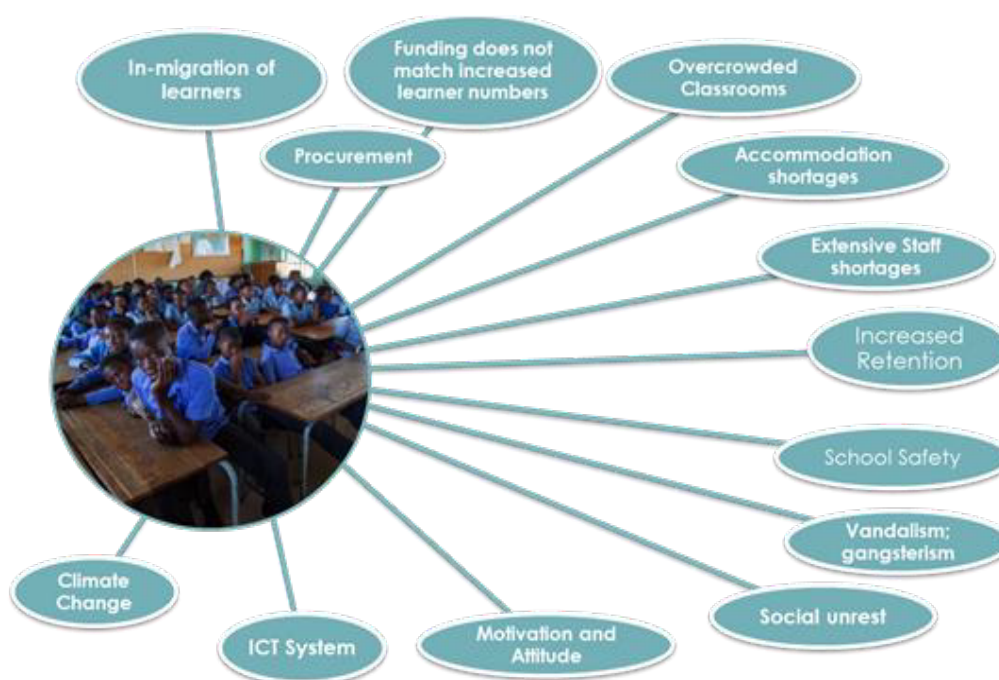
<i>Learner Performance</i>		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 3 Systemic Diagnostic Assessment in mathematics, language and Reading for Meaning	School closures due to social unrest and COVID-19 pandemic. Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources. Limited understanding and use of data to inform teaching practices. Limiting Mindset and attitude	Apply blended model of teaching through the use of in-class and on-line lessons. 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 Diagnostic Assessment in mathematics and language.	School closures due to social unrest and COVID-19 pandemic. 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 blended approach to teaching through in-class and on-line access to learning. 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 Diagnostic Assessment in mathematics, language and Reading for Meaning	School closures due to social unrest and COVID-19 pandemic. 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 blended approach to teaching through in-class and on-line access to learning. 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

<i>Learner Performance</i>		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 12 National Senior Certificate Examinations	School closures due to social unrest and COVID-19 pandemic. Quality of teaching in the classroom. Basic school functionality. Availability of resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply blended approach to learning through in-class and on-line access to learning. Apply teaching in the classroom matrix 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)	School closures due to social unrest and COVID-19 pandemic. Quality teaching in the classroom. Basic School Functionality Availability of varied subject and vocational choices at varied competency levels Limiting Mindset and attitude	Apply blended model of learning that includes in-class and on-line access. 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	School closures due to social unrest and COVID-19 pandemic. Inability to execute plans due to budget cuts and pandemic causing delays and closures within the building industry. Available subjects and spaces at current schools Insufficient schools to accommodate demand Limiting Mindset and attitude	Actively seek and build relationships that lead to alternate sources of funding and partnerships to enable the expansion of TVA schools and subjects. Expand subject offering at school level Ear-mark schools for re-purposing Source alternate building materials to increase speed and durability of build. 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	Social unrest and school closures due to pandemic leaving schools easy targets for vandalism. Cost of fencing of this quality Identification and prioritisation of schools	Increase responsiveness to emergency maintenance needs. Planned budget Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing Communication campaigns
	Lack of accountability at school, learner and community level Limiting Mindset and attitude Limited community responsibility and accountability	Implement Transform to Perform School, learner and community level engagement and training

The risks to specific performance indicators as indicated above and departmental risks as indicated below are at its highest level of likelihood to materialise in the current climate of the COVID-19 pandemic and the budgetary cuts that the department will face in 2021/22 and the rest of the MTEF period. The department is assisted in the identification of departmental risks at Enterprise Risk Management Committee level supported by the risk unit at the Department of the Premier (DotP). These risks to the department's ability to achieve its corporate outcomes have been illustrated in the following figure:

Figure 20: Constant Risks faced by the department



Ongoing attempts to mitigate those risks can be seen below:

Risk	Current mitigations
Overcrowded classroom Accommodation shortages	<ul style="list-style-type: none"> Administer pro-active planning for learner placements Investments in alternate school models and building materials
In-migration of learners Funding does not match increased learner numbers Extensive staff shortages	<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 Opening of funded posts
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 Vandalism and Gangsterism	<ul style="list-style-type: none"> Implementation of the school safety risk categorisation protocols Sharing responsibility for security equipment investments and maintenance with SGBs
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 (TIDs)

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

Sector generated indicators are Standardised Output Indicators (SOIs). They used to be known as Programme Performance Measures (PPMs).

Provincial Education Department generated indicators are Provincial Output Indicators (POIs). They used to be known as Programme Performance Indicators (PPIs).

This section contains the TIDs for both SOIs and POIs. All indicators are demand driven.

The sector and departmental templates for TIDs differ.

For ease of reference, performance indicators have been grouped per programme whether sector or provincial. Provincial Output Indicators are listed first followed by Standardised Output Indicators (national sector indicators).

TID Guide

Indicator number: A unique identifying number per programme

Indicator title: Identifies the title of the strategic outcome-oriented goal, objective or Standardised Output indicator

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

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

Source of data: Describes the origin of the data (from where the data is collected).

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

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

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 system does not execute corrective actions at an operational level. They support the responsible branch.

Spatial Transformation:

Spatial Location of indicator:

Disaggregation of beneficiaries (where applicable)

Recovery Plan Priority Areas

Assumptions

Means of verification:

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

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

Strategic link to the PSP: This confirms the link of this performance indicator to the VIP output interventions (can be more than one) VIP Leads will assist with the correct data required to populate VIP number, focus area, output (s) and intervention(s) where applicable.

COVID-19 Linkage: Can this indicator be linked to the COVID-19 pandemic? Please mark with an X and populate the interventions name and hotspot theme where applicable.

AOP reference: If the annual Operational Plan (AOP) is not provided with the APP to share the key actions and deliverables data for this indicator, where can operational data be obtained? Programme Performance Measures (SOIs) Sector

Programme 1: Technical Indicator Descriptions (TIDs)

Programme 1: Administration									
Indicator number	POI 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	X	Outcome		
	Service Delivery Indicator			X	Direct Service Delivery				
					Indirect Service Delivery			X	
	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		
Covid-19 linkage	Yes	No							
AOP Reference									
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>		No Link: <input type="checkbox"/>		
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	POI 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 organisational 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	X	Outcome			
	Service Delivery Indicator			X	Direct Service Delivery					
					Indirect Service Delivery				X	
	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			
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
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	POI 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.									
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.									

Indicator number	POI 103										
Indicator title	The percentage of school principals rating the support services of districts as being satisfactory.										
Method of calculation	Numerator: the combined total number of school principals rating the 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	X	Outcome				
	Service Delivery Indicator					Direct Service Delivery					
						Indirect Service Delivery				X	
	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		
Covid-19 linkage	Yes	No									
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input checked="" type="checkbox"/>			
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	Directorate: Business Strategy and Stakeholder Management										

Indicator number	POI 104									
Indicator title	The percentage of SGBs schools that meet the minimum criteria in terms of governance functionality every year									
Definition	The percentage of 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.									
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 in which the SGB meets the minimum criteria in terms of governance functionality (as defined above) Denominator: total number of schools Multiply by 100									

Indicator number	POI 104									
Indicator title	The percentage of SGBs schools that meet the minimum criteria in terms of governance functionality every year									
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				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		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input checked="" type="checkbox"/>		
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									
Indicator Responsibility	Directorate: Institutional Management and Governance									

Indicator number	POI 105									
Indicator title	The number of teachers attending formal courses through the Cape Teaching and Leadership Institute (CTLI).									
Definition	This measures the number of teachers who attend formal courses offered through CTLI. Teachers here refers to school managers as well. The course can be any official course offered through the CTLI for which the candidate receives a certificate and writes a pre-and post-assessment. It should be of 80 notional hours and can use a blended learning approach. Previously the CTLI could accommodate candidates in residence for two-week in-house training. COVID-19 has changed this mode of training delivery.									
Purpose/importance	This indicator shows the areas of professional development and improvement for teachers.									
Source/collection of data	Attendance registers.									
Method of calculation	Count the number of teachers and/school managers who attended formal courses of 80-hour notional time offered through the CTLI.									
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				X	
					No, not demand driven					

Indicator number	POI 105										
Indicator title	The number of teachers attending formal courses offered through the Cape Teaching and Leadership Institute (CTLI).										
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		
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>			Safety: <input type="checkbox"/>			Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>	
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 formal courses are those for which attendees receive certificates and complete pre-and post-assessments and are of 80 notional hours duration.										
Means of Verification	Attendance registers List of attendees										
Indicator Responsibility	Cape Teaching and Leadership Academy										

Indicator number	POI 106									
Indicator title	The number of teachers attending ICT integration training									
Definition	This measures the number of teachers who attend ICT integration training offered through eLearning. Teachers here refers to school managers as well. (A blended learning approach may be utilised.)									
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. A blended learning approach may be utilised.									
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	X	Outcome			
	Service Delivery Indicator					Direct Service Delivery				
						Indirect Service Delivery				X
	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			
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		

Indicator number	POI 106		
Indicator title	The number of teachers attending ICT integration training		
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 through eLearning and should improve the quality of teaching in the classroom.		
Means of Verification	Attendance registers List of attendees – may be online attendee list - hardcopy		
Indicator Responsibility	eLearning Directorate		

Indicator number	POI 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 are delivered to schools.										
Source/collection of data	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			X	On target				Lower than target		
Covid-19 linkage	Yes	No									
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
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	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	POI 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						
					Indirect Service Delivery			X			
	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			
Covid-19 linkage	Yes	No			Yes						
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input checked="" type="checkbox"/>			No Link: <input type="checkbox"/>			
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. (Online or face to face).										
Indicator Responsibility	Directorate: BSSM – T2P Strategy team										

Indicator number	POI 109									
Indicator title	Number of schools trained on the Change Mindset Programme									
Definition	The indicator measures the number of schools trained on the Change Mindset Programme									
Purpose/ importance	Teachers and school staff who understand the drivers of their thinking and behaviour are better able to manage their responses and communication. They will be able to adapt to rapid change and respond to the needs of the learner.									
Source/collection of data	List of schools trained in Change Mindset programme List of attendance registers (online or hardcopy)									
Method of calculation	Count the number of schools trained in Changed Mindset Programme.									
Data limitations	None									

Indicator number	POI 109												
Indicator title	Number of schools trained on the Change Mindset Programme												
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				
Covid-19 linkage	Yes		No										
AOP Reference													
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>			Safety: <input type="checkbox"/>			Well-being: <input checked="" type="checkbox"/>			No Link: <input type="checkbox"/>			
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	School staff will attend 1 full day session and 2 half day sessions												
Means of Verification	List of schools that were trained on Change Mindset Programme												
Indicator Responsibility	Directorate: BSSM – T2P Strategy team												
Notes													

Indicator Number	POI 110									
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	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		

Indicator Number	POI 110			
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality			
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>
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	CD Districts			

Indicator number	POI 111			
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"/>	

Indicator number	POI 111				
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes				
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"/>
Covid-19 linkage	Yes	No			
AOP Reference					
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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				
NOTE					

Indicator number	POI 112		
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 an academic school term and averaged for the academic year.		
Source/collection of data	Primary Evidence: Learner Attendance Register (Manual/Electronic)		
Method of calculation	Numerator: total number of school days absent by learners per school term Denominator: total number of school days per school multiplied by total number of learners Multiply by 100. The annual figure will be calculated using an aggregated number of the four terms (While absenteeism will be reported quarterly, the final report as per the annual report will record an annual average absenteeism figure as per calculation above).		
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
	Service Delivery Indicator		Outcome
			Direct Service Delivery
			Indirect Service Delivery
	Demand Driven Indicator		Yes, demand driven
			No, not demand driven
Calculation type	Cumulative Year end	Cumulative Year to date	Non-cumulative
Reporting Cycle	Quarterly	Bi-annually	Annually
Desired Performance	Higher than target	On target	Lower than target
Covid-19 linkage	Yes	No	
AOP Reference			

Indicator number	POI 112			
Indicator title	Learner absenteeism rate			
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input checked="" type="checkbox"/>
Spatial transformation (where applicable)	Not applicable.			
Disaggregation of beneficiaries (where applicable)	Target for women			
	Target for youth			
	Target for people with disabilities			
Assumptions	Schools use various means of monitoring attendance at learner level. Data is captured and reported at the end of each academic term.			
Means of Verification	Consolidated information gathered from Provincial data source			
NOTE				

Indicator number	POI 113									
Indicator title	Teacher absenteeism rate									
Definition	Teacher absenteeism is defined as a situation where a teacher has been recorded as being absent from school for a full day.									
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 school calendar as the guide for the number of school days.									
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. The annual performance will be an aggregation of the four terms. While absenteeism will be reported quarterly, the final report as per the annual report will record an annual average absenteeism figure as per calculation above).									
Data limitations	Delay in the submission of the list of absent teachers. Delay in submission of leave forms by schools. Inadequate record-keeping at school level.									
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	X	Biennially		
Desired Performance	Higher than target			On target				Lower than target		X
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input checked="" type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable.									

Indicator number	POI 113		
Indicator title	Teacher absenteeism rate		
Disaggregation of beneficiaries (where applicable)	Target for women		
	Target for youth		
	Target for people with disabilities		
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		
NOTE			

Indicator number	POI 114			
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 checked="" 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; andList 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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input checked="" type="checkbox"/>

Indicator number	POI 114		
Indicator title	Percentage of schools producing a minimum set of management documents at a required standard		
Spatial transformation (where applicable)	Improve school functionality in schools should improve quality of education opportunity available to learners.		
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		
NOTE			

Indicator number	SOI 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. The WC uses an alternate electronic solution. The WC source is the Master List of 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 checked="" 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"/>	

Indicator number	SOI 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			
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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	SOI 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"/>
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"/>
Covid-19 linkage	Yes		No	
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>

Indicator number	SOI 102
Indicator title	Number of public schools that can be contacted electronically (e-mail)
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
NOTE	

Indicator number	SOI 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"/>
Covid-19 linkage	Yes <input type="checkbox"/> No <input type="checkbox"/>
AOP Reference	
Recovery Plan Focus Area	Jobs: <input type="checkbox"/> Safety: <input type="checkbox"/> Well-being: <input type="checkbox"/> No Link: <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
NOTE	

Programme 2: Technical Indicator Descriptions (TIDs)

Programme 2: Public Ordinary School Education									
Indicator number	POI 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	
Covid-19 linkage	Yes	No							
AOP Reference									
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>	
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 10 and Grade 12 of cohort corresponding year as per ASS figures.								
NOTE									

Indicator number	POI 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.									
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 Grade 9 learners divided by the number of Grade 1 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		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
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									
NOTE										

Indicator number	POI 203									
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.									
Source/collection of data	Register of attendance of programmes									

Indicator number	POI 203										
Indicator title	Number of learners participating in school-based violence reduction 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		
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
Spatial transformation (where applicable)	Not applicable.										
Disaggregation of beneficiaries (where applicable)	Target for women										
	Target for youth										
	Target for people with disabilities										
Assumptions	Schools implement school-based violence reduction programmes										
Means of Verification	Consolidated information gathered from attendance registers or reports from facilitators										
NOTE											

Indicator number	POI 204									
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					
	Demand Driven Indicator				Yes, demand driven			X		
					No, not demand driven					
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X

Indicator number	POI 204										
Indicator title	Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields										
Reporting Cycle	Quarterly		<input type="checkbox"/>	Bi-annually		<input type="checkbox"/>	Annually		X	Biennially	<input type="checkbox"/>
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
Desired Performance	Higher than target		X	On target			<input type="checkbox"/>	Lower than target		<input type="checkbox"/>	
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. 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: 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>										
NOTE											

Indicator number	POI 205										
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	1. School sign-off and commissioning documentation. 2. Database of schools of LANs provided										
Method of calculation	Count number of schools with LANs for the accounting period.										
Data limitations	None										
Type of indicator	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			

Indicator number	POI 205			
Indicator title	Number of schools receiving Local Area Networks			
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>
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.			
NOTE				

Indicator number	POI 206									
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			
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
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	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.									
NOTE										

Indicator number	POI 207									
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			
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
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									

Indicator number	POI 208			
Indicator title	Percentage of learners with textbooks in every subject in every grade			
Short definition	The indicator is about tracking if each learner is in possession of textbooks in every subject in every grade whether printed textbook or e-textbook.			
Purpose	To ensure that each learner has a textbook for all grades and subjects This is based on the academic year to track textbook issue and retrieval within the same cohort of learners.			
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	Record of learner level distribution list or issuing register or retrieval register or captured on the electronic system or provincial system			
Means of verification	Record of learner level distribution list or issuing register or retrieval register or captured on the electronic system at school level			
Assumptions	Learners have access to textbooks as the primary means of learning. Learners with a textbook perform better in assessments than learners who do not. This will be completed within an academic year to track textbook issue and retrieval from the same cohort of learners.			
Data limitations	Class issue register and retrieval register would be for a cohort of learners within an academic year.			

Indicator number	POI 208			
Indicator title	Percentage of learners with textbooks in every subject in every grade			
Method of calculation	Numerator: total number of learners that have received textbooks in every subject in every grade Denominator: total number of learners 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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: Districts			
NOTE	School systems may vary based on functionality of school.			

Indicator number	SOI 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. In the Western Cape, the department delivers Smart Classrooms as the multi-media resource.			
Purpose	To measure the percentage of learners with access to media resources. In the WC, this includes technology for eLearning. 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: Smart classrooms)			

Indicator number	SOI 201			
Indicator title	Number of schools provided with multi-media resources			
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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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			
NOTE				

Indicator number	SOI 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>

Indicator number	SOI 202		
Indicator title	Number of learners in public ordinary schools benefiting from the No Fee School Policy		
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		
NOTE			

Indicator number	SOI 203			
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	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as: securing appointment at a school in a permanent capacity. In the WC, candidates can be appointed in a school in a temporary or probation post prior to conversion to permanent (refer to definition). Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 2020 graduates placed by the end of June 2021). Candidates are interviewed and recommended by SGBs and then appointed to the post.			
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 DBE - list of eligible candidates			
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders as received from DBE.			
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions. DBE will supply the evidence sets and proof of qualification required.			
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available from DBE to track the placement of Funza Lushaka bursars.			
Method of calculation	Numerator: total number of Funza Lushaka bursary graduates placed (in permanent/temporary/probation) in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list) 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 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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				

Indicator number	SOI 203			
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.			
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input checked="" type="checkbox"/>
Spatial transformation (where applicable)	Ensure the equitable distribution of qualified educators in under performing schools in townships.			
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			
NOTE				

Indicator number	SOI 204			
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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input checked="" 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			
NOTE				

Programme 3: Technical Indicator Descriptions (TIDs)

Programme 3: Independent School Subsidies				
Indicator number	POI 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	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 subsidised Independent schools receive their allocations.			
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"/>			
Covid-19 linkage	Yes <input type="checkbox"/> No <input type="checkbox"/>			
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/> Safety: <input type="checkbox"/> Well-being: <input type="checkbox"/> No Link: <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			
NOTE				

Indicator number	POI 302			
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			
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			

Indicator number	POI 302			
Indicator title	Percentage of registered independent 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 (This will be reported quarterly and have a cumulative year to date approach to reporting to enable annual reporting as per the Annual Report template).			
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 checked="" type="checkbox"/>	Non-cumulative: <input type="checkbox"/>
Reporting cycle	Quarterly: <input checked="" 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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			
NOTE				

Indicator number	POI 303			
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			

Indicator number	POI 303		
Indicator title	Number of learners subsidised at registered independent schools		
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" 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"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>	On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
AOP Reference			
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <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		

Programme 4: Technical Indicator Descriptions (TIDs)

Programme 4: Public Special School Education									
Indicator number	POI 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	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			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		
Covid-19 linkage	Yes	No							
AOP Reference									
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>		No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable								
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable				
	Target for youth				Not applicable				
	Target for people with disabilities				Not applicable				
Assumptions	All posts are filled								

Indicator number	POI 401
Indicator title	Number of Learning Support teachers at public ordinary schools
Means of Verification	List of Learning Support teachers List of PO schools at which they provide support
Indicator Responsibility	Directorate: Inclusive and Specialised Education Support
Note	

Indicator number	POI 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/inclusive schools									
Purpose/importance	To track the number of PO schools provided with outreach support.									
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	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
Covid-19 linkage	Yes	No		No linkage						
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input checked="" type="checkbox"/>		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	The department will incrementally convert at least 1 PO school per circuit to a full-service/inclusive school.									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
Assumptions	Additional support will be provided to selected public ordinary schools to convert them to full service/inclusive schools.									
Means of Verification	Reports of additional support provided									
Indicator Responsibility	Directorate: Inclusive and Specialised Education Support									
Note										

Indicator number	POI 403										
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	This indicator shows the growth in the percentage of learners that practical skills 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 learners who are in Year 3 at Schools of Skills										
Method of calculation	Numerator: The total number of learners in Year 3 in Schools of Skills Denominator: The total number of learners in Schools of Skills (SoS) Multiply by 100										
Data limitations	None										
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				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				
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
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	This indicator measures the percentage of learners in Year 3 in Schools of Skills (SoS). And should be read with indicator POI 204. The practical subjects are all those subjects offered in Schools of Skills in Year 3. The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. Although this indicator is placed in Programme 4, the final calculation for the 5-year strategic target, will include the schools that offer technical, agricultural, vocational and Skills fields in Programme 2 POI 204.										
Means of Verification	List of Schools of Skills. List of learners in Schools of Skills in Year 3 List of all learners in Schools of Skills										
Indicator Responsibility	Directorate: Inclusive and Specialised Education Support										
Note											

Indicator number	SOI 401			
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			

Indicator number	SOI 401			
Indicator title	Number of learners in public special schools			
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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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	In the WC, data is captured onto CEMIS at source – at school level			

Indicator number	SOI 402			
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"/>	

Indicator number	SOI 402			
Indicator title	Number of therapists/ specialist staff in public special 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 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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: Technical Indicator Descriptions (TIDs)

Indicator number	POI 501									
Indicator title	Number of public schools assessed for suitability to offer Grade R									
Definition	This outcome indicator measures the number public schools 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									
Source/collection of data	PERSAL WCED provincial database									
Method of calculation	Simple count of the total number of public schools 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		X	On target			Lower than target			
Spatial transformation (where applicable)	Not applicable									
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
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									
Definition	This indicator measures the percentage of Grade 1 learners who have received formal Grade R education.									

Indicator number	POI 502									
Indicator title	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									
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		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
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 number	SOI 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

Indicator number	POI 503			
Indicator title	Number of public schools 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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			
NOTE				

Programme 6: Technical Indicator Descriptions (TIDs)

Programme: Infrastructure Development									
Indicator number	POI 601								
Indicator title	Number of schools in high-priority area provided with high security perimeter fencing								
Definition	This indicator measures the total number of schools in the identified high priority areas that have been provided with high security perimeter fencing. It is a subset of the outcome indicator above. There are 11 high risk areas. Delft, Hanover Park, Khayelitsha Site C have been identified as high priority Definition of High Security fencing provided in TID of outcome indicator above.								
Purpose/ importance	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.								
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		X	On target			Lower than target		
Covid-19 linkage	Yes		No						
AOP Reference									
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>	

Indicator number	POI 601	
Indicator title	Number of schools in high-priority area provided with high security perimeter fencing	
Spatial transformation (where applicable)	At school.	
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
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 number	POI 602								
Indicator title	Number of schools in other areas provided with high security perimeter fencing								
Definition	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. High security perimeter fencing definition is supplied in the outcome indicator for this delivery. 'ClearVu' type fencing.								
Purpose/ importance	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.								
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		X	On target				Lower than target	
Covid-19 linkage	Yes	No							
AOP Reference									
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>	
Spatial transformation (where applicable)	At school.								
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable				
	Target for youth				Not applicable				
	Target for people with disabilities				Not applicable				
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 number	POI 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					
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			
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	At school in various districts as identified and planned									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
Assumptions	Budget for the plan of work will be available for the duration of the period.									
Means of Verification	Completion certificates.									

Indicator number	POI 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					

Indicator number	POI 604									
Indicator title	Number of new technical and focus schools built									
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			
Covid-19 linkage	Yes		No							
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>		No Link: <input type="checkbox"/>			
Spatial transformation (where applicable)	In districts where schools are built.									
Disaggregation of beneficiaries (where applicable)	Target for women					Not applicable				
	Target for youth					Not applicable				
	Target for people with disabilities					Not applicable				
Assumptions	Budget will be available for the duration of the period.									
Means of Verification	Completion certificates.									

Indicator number	POI 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
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Desired Performance	Higher than target		X	On target			Lower than target			
Spatial transformation (where applicable)	In districts where schools are built.									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
Assumptions	Budget will be available for the duration of the period.									
Means of Verification	Completion certificates.									

Indicator number	POI 606			
Indicator title	Number of new schools that have reached completion			
Short definition	This indicator measures the total number of public schools built. It excludes replacement schools.			
Purpose	To measure access to education through provision of appropriate school infrastructure.			
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 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"/>	
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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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	POI 607			
Indicator title	Number of new schools under construction			
Short definition	This indicator measures the total number of public schools under construction and EXCLUDES replacement schools 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. These schools are NEW additions to the portfolio.			
Purpose	To measure access to education by increasing the accommodation available to learners through the provision of more schools in order to expand learning opportunities for enhanced performance			
Strategic link	VIP 3: <input type="checkbox"/>	Focus Area(s): <input type="checkbox"/>	Output(s): <input checked="" 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. 			

Indicator number	POI 607			
Indicator title	Number of new schools under construction			
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 new schools under construction			
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"/>	
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input checked="" type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>
Spatial transformation (where applicable)	Schools are built in areas of greatest need and as per U-Amp.			
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				

Indicator number	SOI 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 provide basic sanitation requirements 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.			
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"/>

Indicator number	SOI 601			
Indicator title	Number of public schools provided with water infrastructure			
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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, thus does not report against this indicator.			

Indicator number	SOI 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				
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.			
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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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, thus does not report against this indicator			

Indicator number	SOI 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				
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"/>
Desired performance	Higher than target: <input checked="" type="checkbox"/>		On target: <input type="checkbox"/>	Lower than target: <input type="checkbox"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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, thus does not report against this indicator			

Indicator number	SOI 604			
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"/>
Source of data	Guidelines on Schools Infrastructure			
	<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.			

Indicator number	SOI 604			
Indicator title	Number of schools provided with new or additional boarding facilities			
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"/>	
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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	SOI 605			
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 schools where scheduled maintenance projects were completed.			

Indicator number	SOI 605			
Indicator title	Number of schools where scheduled maintenance projects were 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"/>	
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"/>			
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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			

Programme 7: Technical Indicator Descriptions (TIDs)

Programme 7; Examination and Education Related Service							
Indicator number	POI 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 Diagnostic 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

Indicator number	POI 701					
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Language					
Desired Performance	Higher than target	X	On target		Lower than target	
Covid-19 linkage	Yes	No				
AOP Reference						
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable					
Disaggregation of beneficiaries (where applicable)	Target for women			Not applicable		
	Target for youth			Not applicable		
	Target for people with disabilities			Not applicable		
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 number	POI 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 Diagnostic 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			
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
Spatial transformation (where applicable)	Not applicable										

Indicator number	POI 702	
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
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 number	POI 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 Diagnostic 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	Biennially
Desired Performance	Higher than target		X	On target				Lower than target		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
Assumptions	The area in the Systemic Diagnostic 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 number	POI 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 Diagnostic 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 acceptable outcomes in Language									
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		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
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 number	POI 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 Diagnostic 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.

Indicator number	POI 705									
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics									
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain acceptable outcomes in Mathematics.									
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		
Covid-19 linkage	Yes	No								
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
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 number	POI 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 Diagnostic 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 acceptable outcomes in Language.							
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
Indicator number	POI 706							

Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Language									
Reporting Cycle	Quarterly		Bi-annually		Annually		X	Biennially		
Desired Performance	Higher than target		X	On target				Lower than target		
Covid-19 linkage	Yes		No							
AOP Reference										
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		
Spatial transformation (where applicable)	Not applicable									
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable					
	Target for youth				Not applicable					
	Target for people with disabilities				Not applicable					
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 number	POI 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 Diagnostic 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 acceptable outcomes in Mathematics.										
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		
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>			Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>		

Indicator number	POI 707	
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	
Spatial transformation (where applicable)	Not applicable	
Disaggregation of beneficiaries (where applicable)	Target for women	Not applicable
	Target for youth	Not applicable
	Target for people with disabilities	Not applicable
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 number	POI 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 Diagnostic 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			
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <input type="checkbox"/>			
Spatial transformation (where applicable)	Not applicable										
Disaggregation of beneficiaries (where applicable)	Target for women				Not applicable						
	Target for youth				Not applicable						
	Target for people with disabilities				Not applicable						
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 number	POI 709										
Indicator title	Percentage of learners achieving distinctions in any subject in the national Senior Certificate (NSC) 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										
Indicator number	POI 709										
Indicator title	Percentage of learners achieving distinctions in any subject in the Grade 12 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			
Covid-19 linkage	Yes		No								
AOP Reference											
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <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				Not applicable						
	Target for youth				Not applicable						
	Target for people with disabilities				Not applicable						
Assumptions	Learners will be fully enabled to optimise their academic performance										
Means of Verification	Information on reports provided.										

Indicator number	POI 710						
Indicator title	Number of subject 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.						
Data limitations	None						

Indicator number	POI 710											
Indicator title	Number of distinctions achieved in the NSC examination											
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			
Covid-19 linkage	Yes	No										
AOP Reference												
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>		Safety: <input type="checkbox"/>		Well-being: <input type="checkbox"/>			No Link: <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				Not applicable							
	Target for youth				Not applicable							
	Target for people with disabilities				Not applicable							
Assumptions	Learners are sufficiently prepared for the examination.											
Means of Verification	Information on reports provided.											

Indicator number	POI 711									
Indicator title	Percentage of schools visited to establish readiness to administer the NSC examination									
Short definition	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. WCED has enhanced the national audit instrument to accommodate the Province's specific dynamics.									
Purpose/ importance	The indicator shows the general level of proficiency of the WCED administration. This indicator is important as it measures the effectiveness of the NSC examination readiness monitoring of UMALUSI accredited schools.									
Source/collection of data	The data source is the report compiled by CD: Assessment and Examinations									
Method of calculation	Numerator: the number of schools assessed for readiness of the NSC Examination Denominator: The total number of schools offering the NSC examination <i>Numerator divided by denominator multiplied by 100</i>									
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			
Covid-19 linkage	Yes	No								
AOP Reference										

Indicator number	POI 711			
Indicator title	Percentage of schools visited to establish readiness to administer the Grade 12 examination			
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <input type="checkbox"/>
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women		Not applicable	
	Target for youth		Not applicable	
	Target for people with disabilities		Not applicable	
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	CD: Assessment and Examination			

Indicator number	SOI 701			
Indicator title	Percentage of learners who pass 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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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				

Indicator number	SOI 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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				

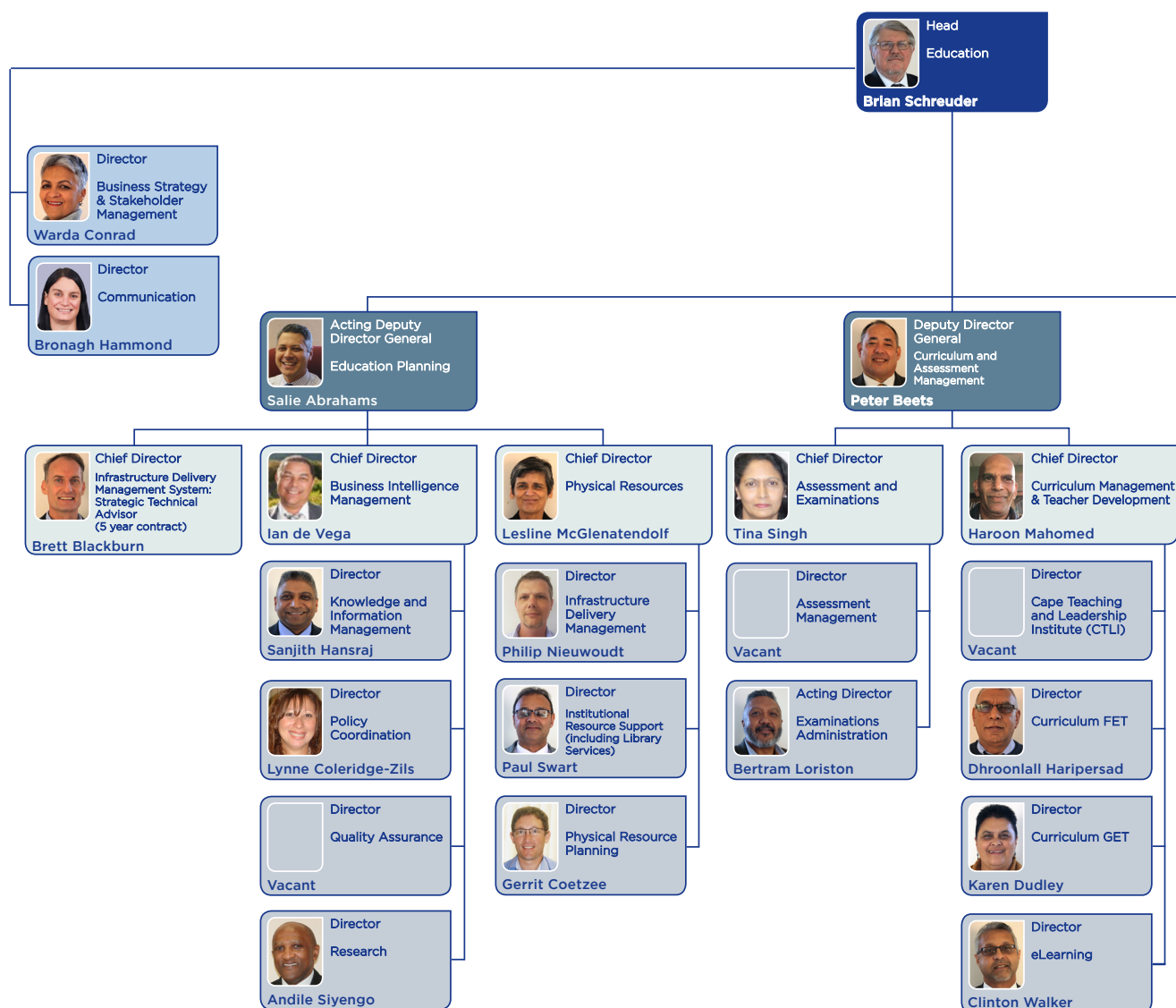
Indicator number	SOI 703			
Indicator title	Percentage of Grade 12 learners achieving 60% or more in Mathematics			
Short definition	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.			
Purpose	To measure quality aspects of NSC passes in the current financial year			
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			

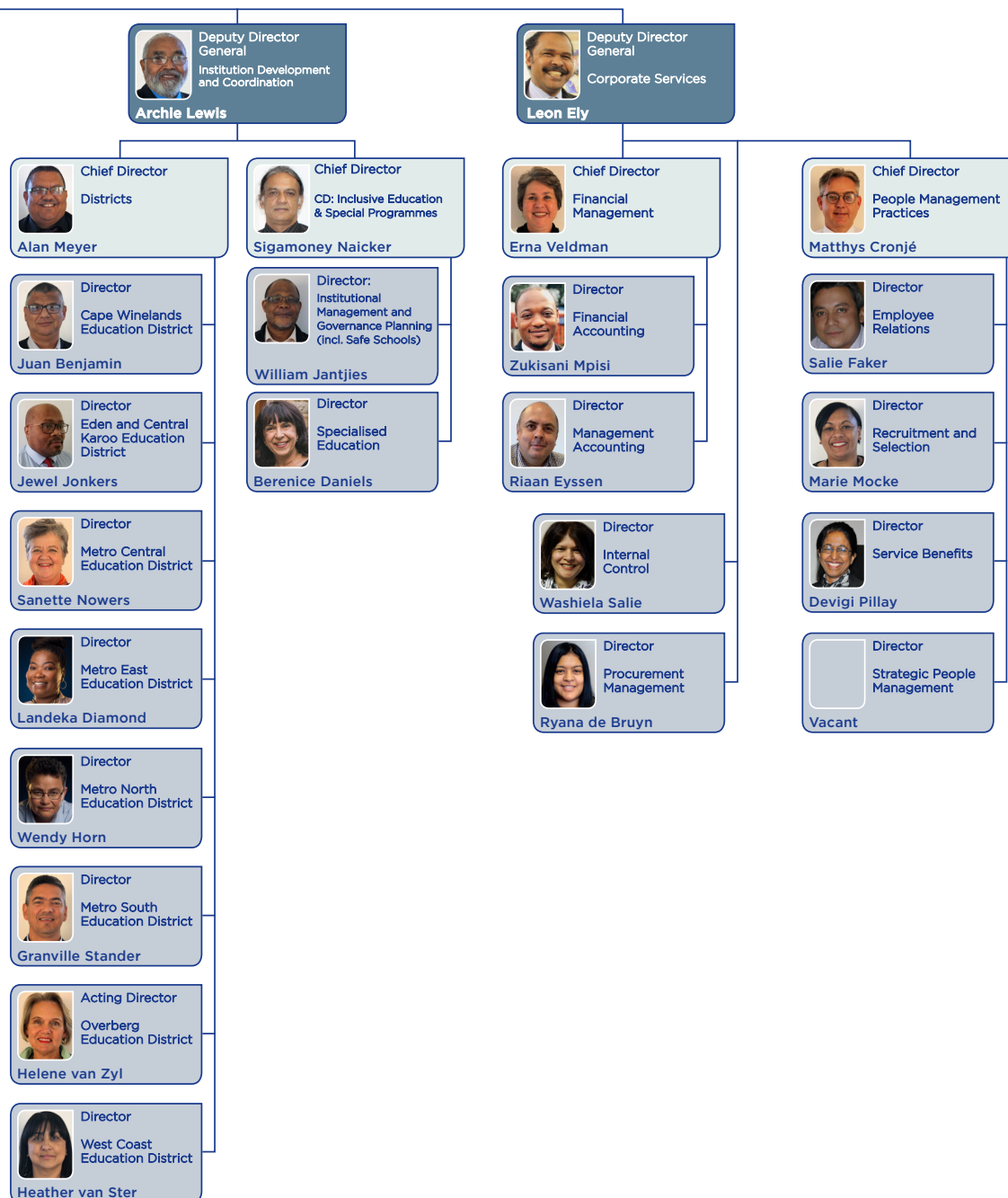
Indicator number	SOI 704			
Indicator title	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences			
Type of indicator	Input: <input type="checkbox"/>	Activities: <input type="checkbox"/>	Output: <input checked="" type="checkbox"/>	Outcome: <input type="checkbox"/>
	Service Delivery 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"/>
Covid-19 linkage	Yes	No		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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				

Indicator number	SOI 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			
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"/>

Indicator number	SOI 705			
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above			
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"/>
Covid-19 linkage	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
AOP Reference				
Recovery Plan Focus Area	Jobs: <input type="checkbox"/>	Safety: <input type="checkbox"/>	Well-being: <input type="checkbox"/>	No Link: <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			

Annexure A: Organogram





Annexure B: Infrastructure Projects

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
Stofland PS	Cape Winelands	Breedee Valley	New Schools	Stage 5: Works	Jun-18	Apr-21	91 776	EIG	5,000				
Sunray PS	Metro North	City of Cape Town	Replacement Schools	Stage 5: Works	Jul-18	Aug-21	84 428	EIG	10,000				
Kwafaku PS	Metro South	City of Cape Town	Replacement Schools	Stage 5: Works	Aug-18	Jun-21	75 350	EIG	5,000				
Tulbagh HS	Cape Winelands	Witzenberg	Upgrade and Additions	Stage 5: Works	Nov-19	Jun-21	37 406	EIG	10,000				
Turfhall PS	Metro Central	City of Cape Town	Replacement Schools	Stage 5: Works	Jan-19	Sep-21	73 278	EIG	25,000				
P.C. Peterson PS	Cape Winelands	Stellenbosch	Replacement Schools	Stage 5: Works	Apr-18	Apr-21	63 816	EIG	10,000				
Harmony PS	Metro South	City of Cape Town	Replacement Schools	Stage 5: Works	Apr-19	Feb-21	69 578	EIG	2,000				
Willows PS	Metro Central	City of Cape Town	Replacement Schools	Stage 5: Works	Jun-18	Apr-21	68 511	EIG	2,000				
Panorama PS N2	West Coast	Saldanha	Replacement Schools	Stage 5: Works	Apr-19	Dec-21	61 942	EIG	25,000				
Umyezo Wama Apile PS	Overberg	Theewaterskloof	Replacement Schools	Stage 5: Works	May-19	Mar-22	74 144	EIG	25,000				
Perivale PS	Metro South	City of Cape Town	Replacement Schools	Stage 5: Works	Jun-20	Dec-21	48 812	EIG	25,000				
Aviation	Cape Winelands	Stellenbosch	Aviation	Stage 1: Initiation / Pre-feasibility	Sep-20	Mar-22	1 000	EIG	1,000				
Cathkin SS	Metro Central	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Stage 1: Initiation / Pre-feasibility	Apr-21	Mar-22	40 000	EIG	40,000				
Waveren SS	Cape Winelands	Witzenberg	Re-purposing of Existing Schools	Stage 4: Design Documentation	Aug-21	Dec-22	51 410	EIG	15,000	30,000			
Napakade PS (phase 2)	West Coast	Swartland	Upgrade and Additions	Stage 3: Design Development	Aug-21	Dec-22	31 413	EIG	15,000	15,000			
Moorreesburg HS	West Coast	Swartland	New Schools	Stage 5: Works	Jan-21	Aug-22	73 414	EIG	30,000	30,000			
Concordia PS	Eden & Central Karoo	Knysna	New Schools	Stage 4: Design Documentation	Nov-21	Nov-23	63 830	EIG	15,000	30,000	10,000		
Saldanha PS (WCXXS1)	West Coast	Saldanha	New Schools	Stage 4: Design Documentation	Oct-21	Oct-23	102 232	EIG	25,000	35,000	35,000		
Sir Lowry's Pass SS	Metro East	City of Cape Town	New Schools	Stage 4: Design Documentation	Oct-21	Dec-23	79 086	EIG	15,000	35,000	20,000		
Mfuleni HS	Metro North	City of Cape Town	New Schools	Stage 4: Design Documentation	Nov-21	May-23	63 894	EIG	15,000	25,000	20,000		

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
Happy Valley PS No.2	Metro East	City of Cape Town	New Schools	Stage 3: Design Development	Feb-22	Aug-23	62 802	ES	2,000	30,000	25,000		
Mvula PS	Metro South	City of Cape Town	Replacement Schools	Stage 3: Design Development	Sep-22	Aug-23	63 825	EIG	15,000	35,000	10,000		
Chatsworth PS	West Coast	Swartland	Replacement Schools	Stage 4: Design Documentation	Aug-21	Dec-22	58 297	EIG	15,000	30,000	5,000		
Dal Josaphat PS (CWXXS1)	Cape Winelands	Drakenstein	Replacement Schools	Stage 3: Design Development	Oct-21	Nov-23	85 903	EIG	20,000	35,000	25,000		
Graafwater PS	West Coast	Cederberg	Upgrade and Additions	Stage 4: Design Documentation	Jan-22	Mar-23	28 039	EIG	2,000	20,000	2,000		
Macassar PS Nr.2 (XXL)	Metro East	City of Cape Town	New Schools	Stage 4: Design Documentation	Aug-21	Dec-23	90 987	EIG	20,000	35,000	30,000		
Manenberg SOS	Metro Central	City of Cape Town	New Schools	Stage 4: Design Documentation	Aug-21	Aug-23	77 865	EIG	20,000	35,000	15,000		
New Hout Bay PS	Metro Central	City of Cape Town	New Schools	Stage 2: Concept / Feasibility	May-22	Oct-24	65 615	ES	2,000	30,000	30,000		
De Waalville PS	Eden & Central Karoo	Hessequa	Replacement Schools	Stage 4: Design Documentation	Oct-21	Jul-23	65 149	ES	10,000	30,000	20,000		
Eisenburg Agri School	Cape Winelands	Stellenbosch	Agricultural	Stage 1: Initiation / Pre-feasibility	Sep-22	Dec-24	82 000	EIG	2,000	10,000	30,000	40,000	
Sunnyside PS	Metro Central	City of Cape Town	Upgrade and Additions	Stage 1: Initiation / Pre-feasibility	Sep-22	Feb-24	50 000	EIG	2,000	15,000	25,000	5,000	
Silversands New Campus School (MEILE2)	Metro East	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Sep-23	Mar-25	72 000	EIG	2,000	10,000	30,000	30,000	
Hermanus Technical OBTS1 Tech S	Overberg	Overstrand	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-22	Dec-24	62 000	EIG	2,000	25,000	25,000	10,000	
Jagtershof PS	Metro East	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Aug-22	Mar-25	62 500	EIG	2,000	15,000	25,000	20,000	
New Ashton HS	Cape Winelands	Breede Valley	New Schools	Stage 1: Initiation / Pre-feasibility	Jan-23	Mar-25	62 000	EIG	2,000	10,000	25,000	25,000	
Nieuwoudt PS	West Coast	Matzikama	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Sep-22	Dec-24	62 000	EIG	2,000	20,000	25,000	15,000	
Sonderend PS	Metro Central	City of Cape Town	Replacement Schools	Stage 2: Concept / Feasibility	Sep-22	Sep-24	62 352	EIG	2,000	15,000	30,000	15,000	
Hopefield PS	West Coast	Saldanha	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Sep-22	Dec-24	62 000	EIG	2,000	15,000	30,000	15,000	
Dagbreek LS	Cape Winelands	Langeberg	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Sep-22	Mar-25	62 000	EIG	2,000	15,000	30,000	15,000	
Jagtershof SS	Metro East	City of Cape Town	New Schools	Stage 2: Concept / Feasibility	Sep-22	Mar-25	65 000	EIG	2,000	15,000	25,000	25,000	

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
New Klapmuts HS	Cape Winelands	Stellenbosch	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-22	Jun-25	62 000	EIG	2,000	15,000	20,000	20,000	5,000
New Klapmuts PS	Cape Winelands	Stellenbosch	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-22	Jun-25	62 000	ES	2,000	15,000	20,000	20,000	5,000
Nomzamu PS & HS (MEILEI)	Metro East	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-22	Mar-26	235 950	EIG	35,200	50,000	50,000	50,000	50,000
St Helenabaai Inter.	West Coast	Saldanha	Re-purposing of Existing Schools	Stage 1: Initiation / Pre-feasibility	Sep-22	May-25	62 000	EIG	2,000	15,000	20,000	20,000	5,000
Sunningdale PS (Full Service School)	Metro North	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-22	Dec-25	78 000	EIG	2,000	11,000	25,000	25,000	15,000
Heathfield PS	Metro South	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Stage 1: Initiation / Pre-feasibility	Apr-22	Mar-24	40 000	EIG		20,000	20,000		
Technical School Saldanha (WCTI)	West Coast	Saldanha	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-23	Dec-25	62 000	EIG		2,000	10,000	25,000	25,000
New Harrare / Isipwe / Luleka PS	Metro East	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-23	Dec-25	62 000	EIG		2,000	25,000	25,000	10,000
Grabouw PS	Overberg	Theewaterskloof	New Schools	Stage 1: Initiation / Pre-feasibility	Sep-23	Jun-25	62 000	EIG		2,000	20,000	25,000	15,000
New Philippi PS	Metro South	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Sep-23	Nov-25	62 000	ES		2,000	15,000	30,000	15,000
Winsley PS / Bellville Suid PS (Merger)	Metro North	City of Cape Town	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Aug-23	Dec-25	62 000	EIG		2,000	20,000	25,000	15,000
Roodewal PS	Cape Winelands	Breede Valley	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Oct-23	May-25	62 483	EIG		2,000	15,000	30,000	15,000
Conville PS	Eden & Central Karoo	Oudtshoorn	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Aug-23	Sep-25	62 000	EIG			2,000	30,000	30,000
Surray PS / Primrose Park PS (Merger)	Metro Central	City of Cape Town	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Aug-24	Dec-26	62 000	EIG			2,000	20,000	25,000
Kleinberg PS	Metro South	City of Cape Town	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Jan-25	Mar-27	62 000	EIG			2,000	10,000	30,000
Ebenezer PS	Cape Winelands	Drakenstein	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Jan-25	Mar-27	62 000	EIG			2,000	10,000	30,000
Wynberg SS (on Offery Site)	Metro South	City of Cape Town	Upgrade and Additions	Stage 1: Initiation / Pre-feasibility	Apr-24	Mar-25	20 000	EIG			2,000	25,000	
Protea Park PS	Metro North	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Stage 1: Initiation / Pre-feasibility	Apr-23	Mar-25	35 000	EIG			15,000	20,000	
Mosselbay Technical (OBT1)	Eden & Central Karoo	Mossel Bay	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-24	Mar-26	62 000	EIG			2,000	30,000	30,000
Wallacedene PS (Bloekombos)	Metro East	City of Cape Town	New Schools	Stage 4: Design Documentation	Oct-23	Jun-25	63 599	EIG			10,000	30,000	15,000

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
Ultisig PS	Metro North	City of Cape Town	Replacement Schools	Stage 3: Design Development	Oct-24	Dec-26	64 716	EIG			2,000	10,000	30,000
Thomas Wildschutt PS	Metro South	City of Cape Town	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Oct-24	Dec-26	62 000	ES			2,000	10,000	30,000
Swartberg PS	Overberg	Theewaterskloof	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Oct-24	Dec-26	62 543	EIG			2,000	10,000	30,000
Poortzicht PS	Cape Winelands	Drakenstein	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Nov-24	Mar-27	67 000	EIG			2,000	10,000	30,000
Montagu's Giff PS / Parkwood PS (Merger)	Metro South	City of Cape Town	Replacement Schools	Stage 1: Initiation / Pre-feasibility	Apr-24	Mar-26	62 000	EIG			2,000	30,000	30,000
Darling HS NEW (Reconfiguration of Darling LS hostels)	West Coast	Swartland	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-24	Mar-27	62 000	ES			2,000	10,000	25,000
Ndluli PS	Cape Winelands	Witzenberg	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-24	Sep-26	62 000	EIG			2,000	30,000	30,000
Vorentoe PS	Metro North	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Stage 1: Initiation / Pre-feasibility	Apr-24	Mar-26	40 000	EIG				20,000	20,000
Magnolia PS	Cape Winelands	Drakenstein	Upgrade and Additions (Major Refurbishment)	Stage 1: Initiation / Pre-feasibility	Apr-24	Mar-26	40 000	EIG				20,000	20,000
Mkhanyiseli PS	Metro South	City of Cape Town	Upgrade and Additions	Stage 1: Initiation / Pre-feasibility	Jun-24	Mar-26	40 000	EIG				20,000	20,000
Mfuleni PS	Metro North	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-25	Aug-27	62 000	EIG				3,000	14,000
Zwelihle New PS (HERMANUS)	Overberg	Overstrand	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-25	Jun-27	62 000	EIG				3,000	25,000
New Stellenbosch PS	Cape Winelands	Stellenbosch	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-25	Jun-27	62 000	ES				3,000	25,000
Wellington/Mbekweni HS	Cape Winelands	Drakenstein	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-25	Jun-27	62 000	EIG				3,000	25,000
Mosselbaai PS	Eden & Central Karoo	Mossel Bay	New Schools	Stage 1: Initiation / Pre-feasibility	Oct-25	Dec-27	62 000	EIG				3,000	10,000
Masiphumelele New	Metro South	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-26	Sep-28	62 000	EIG	-				3,000
New Primary School Knysna Area	Eden & Central Karoo	Knysna	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-26	Sep-28	62 000	EIG					3,000
Piketberg PS	West Coast	Bergvliet	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-26	Sep-28	62 000	EIG					3,000
New Bobsway/Forrest Drive PS	Metro East	City of Cape Town	New Schools	Stage 1: Initiation / Pre-feasibility	Apr-26	Sep-28	62 000	ES					3,000

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
Fencing - EIG	Western Cape	Across Districts	Fencing	Not applicable	Apr-19	Mar-23	491 018	EIG	40,000	40,000	30,000	32,000	50,000
Ablutions - EIG	Western Cape	Across Districts	Ablutions	Not applicable	Apr-19	Mar-23	168 000	EIG	20,000	5,000	5,000	20,000	20,000
Donors (School Halls & Labs)	Western Cape	Across Districts	Transfers (School Halls & Labs)	Not Applicable	Apr-20	Mar-23	272 000	ES	30,000	30,000	30,000	30,000	30,000
Learning Resource Centres	Western Cape	Across Districts	Learning Resource Centres	Not applicable	Apr-21	Mar-24	160 000	EIG	20,000	10,000	10,000	20,000	20,000
Re-purposing of Existing Schools	Western Cape	Across Districts	Re-purposing of Existing Schools	Stage 2: Concept / Feasibility	Jan-22	Mar-25	82 000	EIG	2,000	10,000	10,000	10,000	10,000
Classroom Projects (Expansion classrooms) No.2 (ES)	Western Cape	Across Districts	Expansion Classrooms	Not applicable	Feb-14	Mar-23	618 067	ES	85,000	55,000	55,000	55,000	55,000
Alternative Expansion Classrooms	Western Cape	Across Districts	Expansion Classrooms	Not applicable	Apr-18	Mar-23	195 942	ES	15,000	25,000	10,000	10,000	10,000
MOD centres	Western Cape	Across Districts	MOD Centres	Not Applicable	Apr-14	Mar-27	873 846	ES	51,410	53,878	56,248	58,376	60,776
Scheduled Maintenance - ES	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Not applicable	Apr-15	Mar-25	3 137 221	ES	225,232	203,018	277,748	195,618	404,229
Scheduled Maintenance - EIG	Western Cape	Across Districts	Scheduled Maintenance (Preventative Maintenance)	Not applicable	Apr-15	Mar-29	7 997 641	EIG	439,155	269,577	262,065	430,171	397,269
Adhoc Projects	Western Cape	Across Districts	Adhoc (Corrective Maintenance - Planned and Renewals)	Not applicable	Apr-14	Mar-23	328 004	EIG	70,000	40,000	40,000	20,000	40,000
Provision for Office Buildings	Western Cape	Across Districts	Office Buildings / Furniture	Not applicable	Feb-14	Mar-27	253 297	ES	20,000	10,000	10,000	5,000	10,000
Human Resource Capacity- EIG	Western Cape	Across Districts	Human Resource Capacity (IDIP/DORA)	Not applicable	Apr-16	Mar-21	431 436	EIG	29,743	29,357	29,324	33,500	34,000
Human Resource Capacity- ES	Western Cape	Across Districts	Human Resource Capacity (IDIP/DORA)	Not applicable	Apr-16	Mar-21	95 852	ES	6,305	6,400	6,500	6,500	7,000
Outstanding Final Accounts / Retention -EIG	Western Cape	Across Districts	New Schools	Not applicable	Apr-15	Mar-23	99 276	EIG	7,000	5,000	5,000	5,000	5,000

Name School	District	Municipality	Sub - Programme Name	IDMS GATE	Site Handover	Practical Completion	Total project cost	Source of funding	2021/22	2022/23	2023/24	2024/25	2025/26
Outstanding Final Accounts / Retention - ES	Western Cape	Across Districts	New Schools	Not Applicable	Apr-15	Mar-28	30 000	ES				2,000	2,000
Hotspots (Mobiles) ES	Western Cape	Across Districts	Hotspot Mobiles	Not applicable	Apr-15	Mar-23	714 366	ES	27,650	27,650	6,500	20,000	20,000
Emergency Maintenance ES	Western Cape	Across Districts	Emergency Maintenance (Corrective Maintenance)	Not applicable	Apr-15	Mar-23	828 458	ES	75,000	75,000	75,000	32,000	78,000
E.P.W.P.	Western Cape	Across Districts	E.P.W.P. (Preventative Maintenance)	Not applicable	Feb-13	Mar-21	18 410	ES	2,185				
Hostel Maintenance - ES	Western Cape	Across Districts	Hostel Maintenance PR2 (Preventative Maintenance)	Not Applicable	Apr-16	Mar-27	787 333	ES	40,000	40,000	42,000	60,000	60,000
Discretionary Fund - ES	Western Cape	Across Districts	Functional Schools	Not Applicable	Apr-22	Mar-25	440 000	ES	60,000	50,000	30,000	50,000	50,000
Green Initiatives (Sustainability Projects - Water Treatment)	Western Cape	Across Districts	Green Initiatives - Water Treatment	Not Applicable	Jun-21	Mar-26	1 65 000	EIG	20,000	15,000	15,000	15,000	20,000
Green Initiatives (Sustainability Projects - Water Security)	Western Cape	Across Districts	Green Initiatives - Water Security	Not Applicable	Jun-21	Mar-26	1 65 000	EIG	20,000	15,000	15,000	15,000	20,000
Green Initiatives (Sustainability Projects - Electricity Efficiency)	Western Cape	Across Districts	Green Initiatives - Electricity Efficiency	Not Applicable	Jun-21	Mar-26	1 65 000	EIG	20,000	15,000	15,000	15,000	20,000
Total: Infrastructure									1 811 880	1 812 880	1 893 385	2 010 165	2 134 274

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, <i>Communication and Technology (ICT)</i> (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	R36,347	1 April 2021 to 31 March 2022
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	R1,158,098	1 April 2021 to 31 March 2022
HIV and AIDS Life Skills Education Grant	providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and <ul style="list-style-type: none"> supporting the provision of employee health and wellness programmes for educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment	Training of educators, SMTs, SGBs Care and Support programmes Preventative Co-curricular activities Supply of material Advocacy and social mobilisation events for learners, educators and communities.	R20,368	1 April 2021 to 31 March 2022

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
	for learners and educators To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls			
Expanded Public Works Programme Integrated Grant for Provinces	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: 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.	Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created	R2,185	1 April 2021 to 31 March 2022
National School Nutrition Programme Grant (NSNP)	To provide nutritious meals to targeted learners.	Schools prepare nutritious meals for learners	R434,387	1 April 2021 to 31 March 2022
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	R15,527	1 April 2021 to 31 March 2022
Learners with Severe to Profound Intellectual	To provide the necessary support, resources and equipment to	Human resources specific to inclusive education through the provision of key additional staff on three-year contracts	R28,553	1 April 2021 to 31 March 2022

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Disabilities Grant	identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities)	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		

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 Approach (JDA) 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	R110,000	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	NCS:	National Curriculum Statement
ANA:	Annual National Assessment	NC (V):	National Curriculum (Vocational)
ASER:	Age-specific enrolment rate	NDP:	National Development Plan
ASIDI:	Accelerated School Infrastructure Development Initiative	NEPA:	National Education Policy Act
ASS:	Annual School Survey	NGO:	Non-Governmental Organisation
CAPS:	Curriculum and Assessment Policy Statement	NQF:	National Qualifications Framework
CEMIS:	Central Education Management Information System	NSC:	National Senior Certificate
CTLI:	Cape Teaching and Leadership Institute	NSNP:	National School Nutrition Programme
DHET:	Department of Higher Education and Training	NQ:	National Quintile
DBE:	Department of Basic Education	PFMA:	Public Finance Management Act
DEMIS:	District Education Management Information System	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
DIP:	District Improvement Plan	POI:	Standardised Output indicator
ECD:	Early Childhood Development	SOI:	Programme Performance Measure
EIG:	Education Infrastructure Grant	RCL:	Representative Council of Learners
EMIS:	Education Management Information System	SAPS:	South African Police Services
EPWP:	Expanded Public Works Programme	SAQA:	South African Qualifications Authority
FAL:	First Additional Language	SASA:	South African Schools' Act
FET:	Further Education and Training	SASAMS:	School Administration and Management System
GET:	General Education and Training	SETA:	Sector Education and Training Authority
GHS:	General Household Survey	SGB:	School Governing Body
GIS:	Geographic Information System	SIM:	School Improvement Monitoring
Gr:	Grade	SIP:	School Improvement Plan
HEI:	Higher Education Institution	SMT:	School Management Team
HL:	Home Language	T2P:	Transform to Perform
ICT:	Information and Communication Technology	TREPs:	Temporary Revised Education Plans
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
MTEF:	Medium-Term Expenditure Framework		

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 through CTLI that are of 80 hours' duration, attendees receive a formal certificate, attendees complete pre-and -post evaluations; a blended learning approach may be used
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. Temporary, probationary capacity. In the WC, new entrants are appointed in temporary posts and on probation before the post is converted to permanent or the appointee is appointed in a permanent capacity after a probationary period.
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 a digital projector, whiteboard and teacher computing device as the minimum technological resources. These classrooms may have WiFi access based on eLearning category and availability at the school.
Special School:	refers 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

Western Cape Education Department
Director Business Strategy & Stakeholder
Management: Warda Conrad
Lower Parliament Street, Cape Town, 8001
tel: +27 21 467 2382
E-mail: Warda.Conrad@westerncape.gov.za

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