



Western Cape
Government



Western Cape Education Department
Annual Performance Plan
2022/2023



**Western Cape
Government**

Annual Performance Plan 2022/23
Department of Education

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 2021/22 figures in the tables are the pre-audited performance estimates.

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, spelling and other errors are, unfortunately, duplicated here.

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Executive Authority Statement



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

The 2021/22 financial year saw continued disruption of our sector due to the Covid-19 pandemic. Although we thankfully did not have schools closed for as long a period as in 2020, we were nonetheless required to continue with rotating timetables for the whole of 2021 (with the exception of our matric learners). The impact of less in-person teaching time has been profound. It will take many years for us to recover from this. The systemic test results for 2021 confirm the extent of the losses, especially in the Foundation Phase. It is thus with great pleasure that we have welcomed all learners back to school on a fulltime basis.

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.

The pandemic continues to take the lives of people in our sector. As I write, nearly 250 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.

We do now have a weapon to fight the virus – the Covid-19 vaccines. 47 531 education sector staff members were vaccinated in our province as part of the Basic Education sector rollout during June and July 2021. I was particularly impressed with the way that our senior staff jumped in to supervise this process and ensure that the rollout was a success. I commend the staff who overcame their own fears to set the example by receiving the vaccine.

We were not sure what to expect from the 2021 NSC results. The Class of 2021 missed a substantial amount of school time as Grade 11s in 2020, and thus had a lot to catch up on. However, as a result of the cancellation of the mid-year exams, they spent more time in class than those in pre-pandemic years, so we were optimistic about the extra class time and attention they had received.

It paid off – the pass rate increased to 81.2%, the bachelor's pass rate to 45.3% (the highest percentage in the country and our highest ever), our Grade 10-12 retention rate jumped to 70.3%, and our Mathematics and Physical Science pass rates increased. The fact that over 6 000 extra candidates wrote compared to the previous year makes these achievements even more impressive.

In addition, the top 3 Mathematics candidates in the country, as well as the top 3 Quintile 5 candidates in the country, all hail from the Western Cape. Our candidates also achieved the highest percentage of distinctions in the country.

We also now have two education districts in the country's top 10 – Eden and Central Karoo Education District has now joined Metro North Education District, which made last year's list, as being some of the best in the country. I also wish to mention Metro East Education District, which for years has been the lowest performing district in our province – it achieved a 3.9 percentage point increase and moved up a spot in our province.

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, and thank our district and Head Office officials who have gone the extra mile to support our learners and teachers.

We are pleased that we were able to undertake our systemic tests in 2021, after they did not take place in 2020. They are an important measure of the system, and provide us with valuable information on which we can base our interventions.

In the 2022/23 financial year, we will continue to be primarily occupied with our recovery from the Covid-19 disruption – not only in our schools, but in our province and the economy too. 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.

Our Schools Evaluation Authority (SEA) continues to play a key role in evaluating our schools' responses to the pandemic. It has now completed 78 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

It has now returned to the normal evaluation format (excluding Learner Achievement) and completed 25 such evaluations since August 2021. This is the only independent evaluation of individual schools in the country. Their website is now displaying the evaluation reports, and I urge parents and other interested parties to check periodically to see how schools are performing.

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 – having accelerated this with additional funding, we will meet our target a year ahead of schedule.

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.

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 2022 is "The Year of Learning – Leadership Driving Resilience", which speaks to the challenges posed by the ongoing disruption of education owing to the pandemic. We must do everything we can to recover from the loss of learning time, including integrating modern technology, knowledge and skills into teaching, as well as encouraging and promoting self-directed learning.

We are also working on enabling virtual schooling and more at-home learning for those who are able and wish to do so.

This is the first APP under the leadership of Mr Brent Walters, who became our Superintendent-General in April 2021. He has had a baptism of fire over the past months! I thank him, Exco and the team of officials and school staff that make up the WCED, for the incredible work they have done over the past year. We can be proud of the fact that the WCED continues to deliver excellent work even in the most trying circumstances, and I thank them for their dedication and commitment to our learners.



Debbie Schäfer
Executive Authority
Western Cape Education Department

Accounting Officer Statement



Our vision for education in the Western Cape is to achieve quality education for every child, in every classroom, in every school in the province. The Five-Year Strategy of the Western Cape Education Department (WCED), published in 2020, supports this vision.

The ability of the Department to deliver against this vision has been placed under strain over the last five-year period, with unprecedented growth in learner numbers, and an even greater strain over the past two years with the advent of COVID-19.

The pandemic has heightened, even further, the challenges we have faced as a result of certain socio-economic and psychosocial constraints such as poverty, high levels of unemployment, gangsterism, violence, drug abuse, inadequate infrastructure and population in-migration. In addition, debilitating fiscal constraints, reduced budgets and allocation cuts have exacerbated these challenges. A more recent challenge is the loss of teaching and learning time as a result of COVID-19 and the enforcement of physical distancing measures, which has resulted in the rotation of the majority of schools as an alternative to full time attendance.

All of this has certainly had an impact on academic outcomes, teacher to learner ratios and other service delivery matters. It has also placed our schools, staff, educators and learners under severe pressure and stress, all of which have heightened the need for additional psychosocial support.

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

The WCED's five-year strategic policy priorities are coming into stark focus and demand acceleration. These include:

- The ongoing entrenching of foundational reading, writing and calculating;
- 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 Arts and Agriculture.

In addition, the WCED has identified immediate focus areas in support of our policy priorities.

These are:

1. Blended Learning (online digital and face to face)
2. Foundation Phase learning (Language + Mathematics)
3. Well-being and psycho-social support.

The COVID-19 pandemic has underscored the importance of eLearning in reducing the inequality gap, hence our focused approach on blended digital learning in the next three years. The latest 2021 National Senior Certificate results are an indication of the successful rollout of the eLearning strategy in schools. Whilst there are many factors that contributed towards the success of the class of 2021, there is no doubt that eLearning played a significant role, together with other support measures and face to face learning. We have learnt a lot from the pandemic and challenges experienced in this field and hope to grow further in developing our blended learning approach in schools, particularly in the Senior and Further Education and Training phases.

On the other side of the education spectrum, the 2021 Language and Mathematics systemic tests results reveal that there is a dire need to reinforce face to face teaching with a focus on Language and Mathematics in the Foundation Phase. The pandemic and the subsequent learning losses due to lockdown and rotation timetables have had a severe impact on learning outcomes in the younger grades. While our more senior learners can adapt to blended, self-directed and self-regulated learning, learners in the Foundation Phase, especially, require the necessary support in our classrooms. A concerted focus on Language and Mathematics as a foundation to further learning is therefore required.

The pandemic has also highlighted the need to prioritise the psychosocial support and well-being of all. While our schools have shown much resilience during this pandemic, the effect on our teachers, staff and learners are taking its toll - mentally, physically and emotionally. The need for additional psychosocial support in schools has been raised in many forums and has been identified as a priority area for this Department.

The Transform to Perform strategy, through the implementation of the Change Mindset pillar, the Growth Mindset pillar, leadership development and the Values conversations across the organisation, will continue to support the well-being of the education sector and uplift thousands of our officials, learners, teachers and school communities.

We have also acknowledged some shortcomings within the organisation which we need to improve upon. We will therefore be looking at various modalities with regards to the following:

- Better collaboration between the various branches and directorates;
- Improving resource allocation in terms of budget;
- Developing new and innovative delivery modalities;
- Transforming the User Experience Design;
- Expanding efficiencies; and
- Decreasing the administrative burden on schools.

The Department remains committed to the objectives of the Western Cape Government and the National Development Plan through supporting, where we can, the priorities identified in the Medium-Term Strategic Framework through the articulation of those priorities as set out in the *Strategic Plan 2020 – 2025*.

We will continue to work as a team to ensure that the learners of the Western Cape receive the opportunities they deserve.

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

Accounting Officer
Brent Walters
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.



L Ely
Programme Manager: Programme 1



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



MS Abrahams
Programme Manager: Programme 6



H Mahomed
Programme Manager: Programme 7



L Ely
Chief Financial Officer



W Conrad
Head Official responsible for Strategic Planning



B Walters
Accounting Officer

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 2019	<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

Act	Brief Description
The Employment of Educators Act, 1998 (Act 76 of 1998)	This Act applies to the employment of educators at public schools and in departmental offices and provides for the determination of salaries and other conditions of service of educators by the Minister of Basic Education, subject to the Labour Relations Act or any Collective Agreement concluded by the Education Labour Relations Council and the Personnel Administrative Measures (PAM). A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education proposes amendments to this Act.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on a continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 (Proclamation 104 of 1994)	This Act deals with the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of the members of the public service.
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
The Protection of Personal Information Act, 2013 (4 of 2013) [POPIA]	This Act deals with the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; makes provision for the establishments of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the republic; and to provide for matters connected therewith.

Act	Brief Description
The Children's Act, 2005 (Act 38 of 2005)	Chapter 5 in respect of partial care facilities that provide early childhood development services as contemplated in section 91 (2) and early childhood development programmes as contemplated in 91 (3) of the Act to the extent that they provide such programme or service. Chapter 6; Chapter 20 and 21 as they apply to Chapter 5 paragraph (a) and chapter 6.

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.
The National Integrated Early Childhood Development Policy (2015)	This policy is aimed at transforming ECD service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and-developmental stage appropriate quality ECD programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
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 Admission Policy for Public Ordinary Schools, Government Gazette No. 44139 of 10 February 2021	The National minister of basic education invited interested persons to submit comments on the Draft Policy. This Draft Policy introduces new topics such as governing bodies' obligation to make a copy of the school's admission policy available to the Head of Education for approval and different way of dealing with admission of undocumented learners.
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 National Development Plan (NDP) 2030 is derived from the Sustainable Development Goals (SDG), the global blueprint designed to achieve a better, more sustainable future for all. The department is fully committed to goal of providing quality education as articulated in the NDP.

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, informs the planning of the department's medium-term pathway.

Along with the Vision Inspired Priorities (VIPs) to which the WCED aligns, the WCG has published a provincial Recovery Plan that focusses energy on three areas namely, jobs, safety and wellbeing. The department has aligned its outputs to these recovery areas while continuing to ensure that it works towards delivery against its legislated mandate. Its success is almost entirely dependent on the fiscal envelope which has been progressively and substantially 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:

The Provincial Strategic Plan and the Recovery Plan focusses attention on jobs, safety, wellbeing to aid the recovery of the WC and education in the WC. The WCED has incorporated these into its short-and long-term response plans all underpinned by a new way of working that seeks to establish collaborative relationships to assist with efficiencies in service delivery to our primary client, the learner.

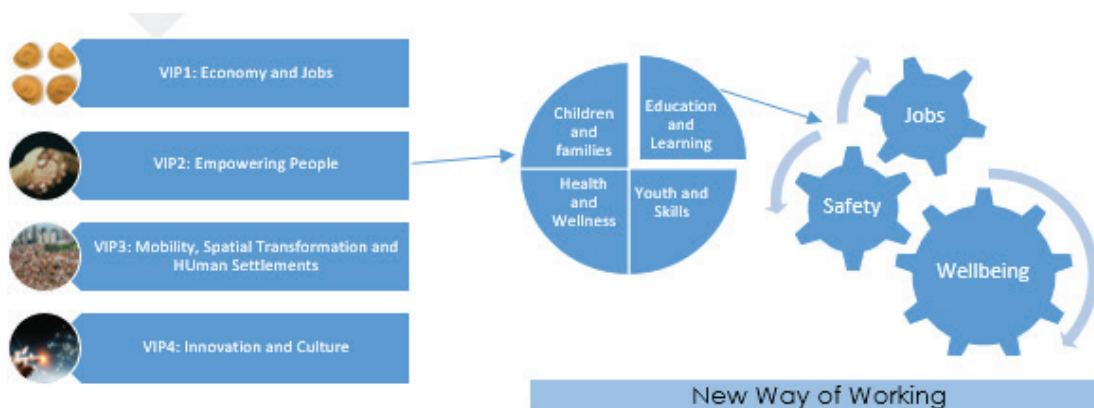


Figure 1: WCG Strategic and Recovery Plan alignment

WCED 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 2022/23 period maintains a balance between the long-term vision of the department and the WCG's Recovery Plan.



Figure 2: Department Policy Priorities

Five Year Strategic Areas of focus for systemic improvement



Figure 3: Five Year (and beyond) focus areas for systemic improvement

Departmental APEX, Safety and strategic areas of focus as reflected in the Five-year Strategic Plan and reflected in the wagon wheel above and its links to the recovery plan can be found below:

WCED Priorities	Improve learner academic outcomes in GET and FET	Program 2 & 7
	Improve basic school functionality	Program 1 and 2
	Improve quality of teaching in classroom	Program 2
	Ensure enabling school governance	Program 1 and 2
	STEAMAC: Sciences, Technology, Engineering, Arts, Mathematics, Agriculture and Coding/Computational Skills	Program 2 & 6
	Expand well performing schools	Program 6
	Aeronautical Sciences School	Program 6 & 2
	Language and Reading	Program 2
	ECD: Grade R	Program 5
	Enhance Infrastructure Maintenance	Program 6
	eLearning	Program 2, 4, 5 & 6
	Improve culture, mindset and attitude through Transform to Perform(T2P)	Program 1 & 2
	Improve monitoring and accountability	Program 1 & 2
	Improve school environment and safety	Program 1 & 6
	Expand afterschool and RCL programmes	Program 2
	Explore alternate school types, subject streams and school models - Technical - Schools of Skills - Collaboration	Program 2, 4 & 6
	Develop and Strengthen education partnerships	All programs
	Revitalise and enhance rural schools	Program 6 & 2
WCED Priorities	Build sustainable, green energy, food security conscious schools	Program 6
	Strengthen foundation phase – Grade R – 3	Program 2 & 5
	Strengthen reading for meaning	Program 2 & 7
APEX Priority	Increase access to Technical, Agricultural, Vocational and Skills subjects and schools	Program 2 & 4
Safety Priority	Increase the number of schools with high security perimeter fencing	Program 6
	Decrease the number of reported incidents of school-based violence	Program 1
Wellbeing	Provide Psycho-emotional support to officials, teachers and learners	Program 1,2 & 4
	Transform to Perform	Program 1 & 2
	Utilise Positive Behaviour approaches	Program 4
	Promote reduction of Gender based violence	Program 1 & 4
Jobs	Presidential Employment Initiative	Program 1
	ECD function shift	Program 5
	Reduce teacher learner ratio	Program 1
	Expand STEAMAC strategy	Program 2, 4 & 6

These were linked and mapped to the Recovery plan and will lead to improvements throughout the system over the long term in support of the recovery plan.

WCED Recovery Plan

Jobs

In support of the recovery plan, the department will continue to expand 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 be competitive contributors to society and the economy. School leavers who are self-sustaining are less inclined to seek support from social services thus releasing some of the economic burden placed on the fiscus.

The piloting of subjects within the 3-stream model will be extended to grade 9 in selected schools. This will increase the pipeline for learners who offer practical subjects in the higher grades.

In 2022/23, the WCED will continue to seek and strengthen partnerships that enable learners to attain specific skills and certifications so that those school leavers not proceeding to tertiary institutions will be able to either find suitable employment or create employment opportunities for themselves.

The department will work towards revitalising and enhancing rural schools as this should see a reduction in learner attrition of learners traveling to town schools as well as a rejuvenation of communities around these schools. Additionally, the need to provide transport to larger schools is reduced.

The establishment of the **Aeronautical Sciences School** will open an alternate pathway for learners who would otherwise not have had access to this type of learning and skills acquisition. It is envisaged that the school should be fully operational by 2022/23.

Over the next few years, the department will take over the function of **Early Childhood Development (ECD)** that is scheduled to shift from the Department of Social Development (DSD) to education with effect from 01 April 2022 as per the proclamation published on 30 June 2021 in the Government Gazette. The shift includes the transfer of provisions within the Children's Act namely:

- Chapter 5 of the Children's Act in respect of partial care facilities that provide early childhood development services [Section 91(2)] and early childhood development programmes [Section 91(3)].
- Chapter 6 of the Children's Act.
- Chapters 20 and 21 of the Children's Act insofar as they apply to Chapters 5 and 6 as mentioned in the points above.

While the department will need to embark on a thorough as is audit of the ECD sector in order to plan appropriately for future expansion and potential maintenance works, for the first two years, it will maintain the status quo and staff shifting with the function shift. Because women predominantly work in the ECD sector, the department, with the shift of function in 2022, will enable women to have greater access to economic and skills development opportunities. It can be anticipated that enormous amounts of funding will be needed in the future if the department is to provide quality education for this sector of learners.

The continued implementation of the department's two strategies designed to leapfrog inequality and poverty, namely **eLearning** and **Transform to Perform (T2P)**, should see more learners remain in schools, attain better quality passes and contribute to the economy because of the impact of access to online learning and, the psycho-emotional impact on mindset and attitude to their own learning that is affected by an understanding of their own self-agency.

An illustration of this can be found below:



Figure 3: Jobs supporting areas

Safety

Schools will be able to utilise a percentage of their Norms and Standard allocation to purchase the necessary sanitising equipment to further protect against the spread of the COVID-19 virus.

The WCED has and will continue to support and advocate the drive to have all its learners and employees vaccinated. The department will participate in discussions and debates for ideas to further reach the required threshold of vaccinated persons thereby assisting with health safety.

The department will continue to provide and erect high security perimeter fencing to selected schools in high risk and other areas. Further maintenance and response to emergency maintenance requests will also address the need for physical safety.

The department works with other agencies and departments dealing specifically with policing and societal safety to access rapid response to threats, acts of violence, intimidation, vandalism and destruction. The department will continue to seek and build strong relationships with community safety structures to further assist with ensuring safety if learners and teachers remains paramount in everyone's mind.

The department will pilot a violence reduction programme with learners at selected schools based on a test phase concluded in 2021. This initiative has been particularly affected by the COVID-19 social distancing requirements given the nature of the intervention. The pilot, in conjunction with a basket of violence prevention services and interventions available through the department including the Transform to Perform strategy and the work of the behavioural unit, should assist in reducing the number of reported incidents of school-based violence which will be reported on at operational level given the constraints experienced over the last 2 years of initiation.

The department has identified the need to reduce Gender Based Violence and contributes to an inter-departmental approach to this strategy. The department, in 2022/23 will advocate the strategy through awareness sessions and training interventions that aim to inform, educate and, ultimately, protect against abuse and the bias of victim blaming.

In 2022/23, the department will assist SGBs with the development of their safety policies and task teams. The department has identified basic school functionality and accountability as a key lever to assist with ensuring the safety of staff and learners. The focus on these areas at schools should go a long way to assist with the climate and culture that promotes keeping persons and property safe for the benefit of all.

An illustration of this can be found below:



Figure 4: Safety supporting areas

Well-being

The need was identified for a strong co-ordinated approach to providing psycho-social and emotional support so that the necessary internal and external resources can be developed for a resilient and capable person to emerge and flourish in the world. This applies to adults and learners in the department.

While the department will continue to provide school feeding and, where necessary, food parcels to vulnerable learners, other support will also be provided to relieve stressors to which teachers and learners are exposed. These support mechanisms include bereavement counselling and wellness services as well as other 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.

In 2022/23 the department will implement Growth Mindset at 240 schools while ensuring that the schools that were introduced to the work in the prior years, continue to implement each subsequent year. An online course for teachers in Growth Mindset is currently being piloted at selected schools and should be available for full implementation in 2022/23.

Change Mindset for non-teaching staff will be implemented across districts in 2022/23 starting with the completion of the facilitator training.

In 2022/23, the department will continue to expand its capacity to reach staff and learners by developing in-house capacity to meet the growing need for psycho-emotional support and coaching. Leaders and managers will continue to be exposed to courses that enable their ability to deal with the demands of their work and the needs of their line reports.

In 2022/23, the department will renew its Values Conversations initiative across departments and schools so that the benefits derived previously can be cultivated and sustained.

These wellbeing interventions should impact on learner and teacher attendance with improvements in these and learner retention across the schooling years anticipated. Learner attendance for each academic term will be reported on operationally at senior management meetings by the responsible chief directorate despite the indicator being removed from the Annual Performance Plan. Its removal was largely due to the application of TREPs and other forms of staggered teaching to adhere to the social distancing requirements.

To further reduce potential stress on learners and staff, the department will further enhance to work of the @home learning pilot and other digital learning opportunities. In 2022/23 the department will build the necessary partnerships for a virtual schooling offering to become a reality. Already the ePortal carries digital lessons and learning material that is freely accessible and available to all who wish to utilise the facility.

The ECD function shift will occur in 2022/23. This should have the added bonus of enhancing the wellbeing and future life expectancy of learners as they will access quality learning through the shift from a monitoring oversight function to a quality education management function. The department, in agreement with DSD, will maintain the status quo over the next 2 years of the current operations of the ECD sector while it conducts an 'as is' audit of these operations and continues to engage with stakeholders to best plan the way forward to enable sufficient resources of these institutions.

Further collaboration and partnerships will be built to make more after-school activities and opportunities available to learners through the relationship with the Department of Cultural Affairs and Sport. This too will apply to the ECD sector as the department familiarises itself with the NGO model that is currently being applied in this sector.

Funding to support the attainment of these goals is necessary for education to have the impact on society that it should. Nothing is impossible when there is the will to have it happen.

An illustration of this can be found below:



Figure 5: Wellbeing supporting areas

New Way of Working

As part of the overall WCG recovery plan, the WCED contributed to and will continue to contribute to collaborative working to enable the province and education in the province to move through the difficult negative impact that the COVID-19 pandemic has had on the economy and traditional education delivery.

The new way of working will seek to accelerate the identification and establishment of collaborative partnerships to enhance efficiencies in service delivery while ensuring that the department continues to pursue its vision for quality education for every child in every classroom.

The department had been preparing for rapid change in education pedagogy which is evident in the department's strategies as outlined in its 5-year strategic plan. These plans have been catapulted as rapid response is required to respond to the needs of learners in a post pandemic world.

Significantly, the department will accelerate its behaviour change initiatives that aim to impact on the mindset and attitude of learners, school staff and officials so that innovative initiatives and approaches to working can be implemented.

In particular, the department will focus on areas of collaboration with supporting partners including the Department of the Premier and other non-governmental partners.

These include the implementation of innovations in the education sector that include the pillars of the Transform to Perform strategy, particularly Growth Mindset, Change mindset, Executive Coaching, Values Conversations for behaviour change; infrastructure projects in collaboration with DTPW and other community partners; school nutrition and other food garden initiatives; and the blended learning approach that includes the @home programme, the development of virtual schools/ live streaming of lessons, the collaborative WCED reading strategy and other eLearning initiatives.

The two pillars that have found resonance in other departments and is being adapted for use are Executive Coaching and Values Conversations.

The department will continue to apply an area specific approach to assist in establishing an enabling environment for learning to be optimised. These include the identification of accommodation pressure points so that additional resources can be deployed into those areas including classrooms and teachers.

The department will continue to provide high security perimeter fencing in areas identified as having a specific need given its location and level of vulnerability. The use of data emanating from internal and other governmental agencies to support the identification of these schools remains a significant contributor to the decision making.

Further engagements to find and develop relationships with potential stakeholders to support planned interventions will unfold over the next few years as the sub-directorate is strengthened to deliver on this task.

MEC priority outcomes

All of the work that the department does and plans to do in 2022.23 will lead to:

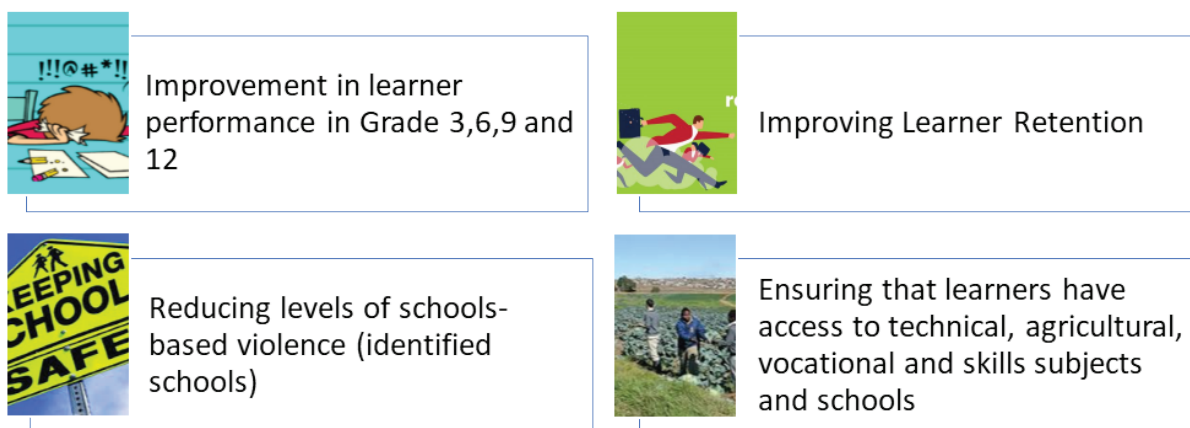


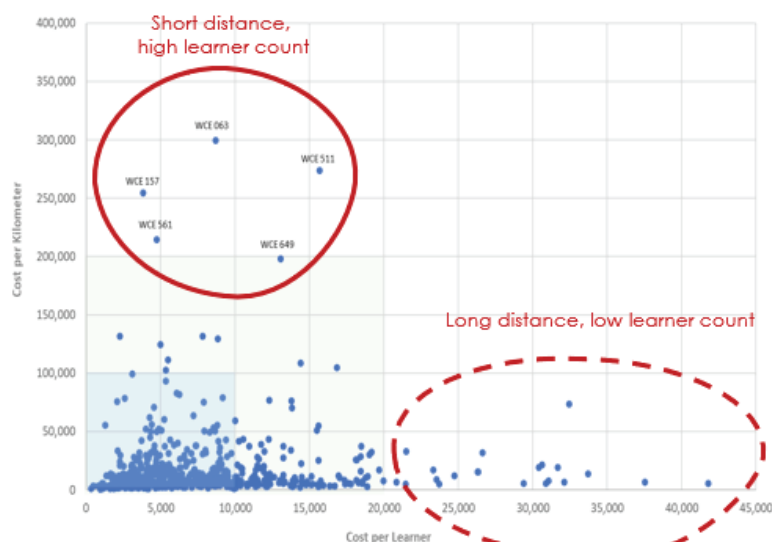
Figure 6: Minister's education priority outcomes

Service Delivery Improvement

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 service delivery improvement plan once the revised framework and guidance is issued by the Department of Public Service and Administration (DPSA).

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. Greater support from municipalities is required to assist with the reduction of costs and the need for land on which to erect schooling facilities. This can be achieved through continued attempts to strengthen structures and relationships with municipalities with high developmental potential on re-industrialisation opportunities and to collaborate on spatial planning.

To improve its service delivery efficiencies, the department will apply a spatial and geographic lens to identify areas required focussed resource attention and development, be it in the area of infrastructure, safety, learner transport or other resource allocations. The data-rich education environment is harnessed to continue to provide more equitable access to learning opportunities. Examples of this data-rich information enhancing spatial and geographic specific planning is illustrated below:



Learner Transport Efficiency Map (Annual unit costs, 2019)

Figure 7: Learner transport Efficiency Map

Spatial transformation premise: access to more opportunities for more people

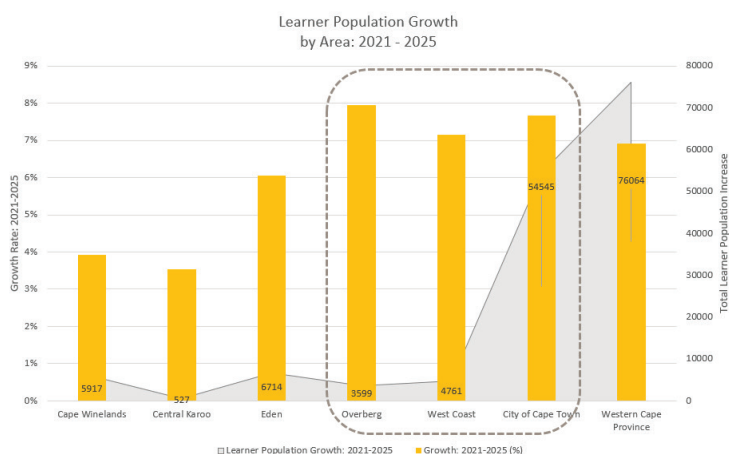


Figure 8: Spatial representation of learner population growth

At district level, officials attend and contribute to municipal meetings and, over the 2022/23 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 Department of Transport and Public Works (DTPW) is the implementing agent dealing with infrastructure development and maintenance utilising the User Asset Management Plan (UAMP) that details infrastructure projects. 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, the benefits of which were seen during the height of the COVID-19 pandemic.

The recovery plan has prompted greater collaboration across departments which should assist with cost containment. Dealing with the extent of learning losses due to the COVID-19 pandemic will also require collaborative effort and strengthening of relationships between education stakeholders.

Functional efficiencies

While the department will initiate, expand and enhance interventions in support of its strategic priorities and focusses on the larger ecosystem over the long term, the department has identified areas of focus to improve operational performance over the short term and aligns to policy priority 3: Strengthen functionality and accountability. This functionality focus is illustrated in the figure below:

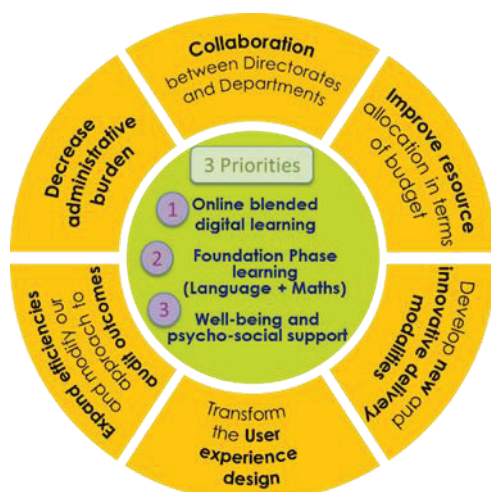


Figure 9: Functionality Efficiency Focus

The emphasis on the 3 areas indicated above is mentioned throughout the document and includes, but is not limited to the following interventions:

1. Online digital learning:
Such as: eLearning, blended learning, online teacher training, ePortal, and streaming of lessons
2. Foundation phase learning:
Such as: Focussed training on numeracy and literacy, reading and other support materials
3. Well-being and Psycho-social support:
Such as: referral pathways, T2P and growth mindset, and positive behaviour interventions.

The department's primary service delivery point to the citizen is the school. To assist with the improvement of service delivery to the learner as citizen, districts have been tasked with ensuring that the following three areas receive particular attention:

- 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.

Without ensuring functional efficiencies of the entire education ecosystem, performance will decline under the yoke of disenfranchising fiscal pressures, crippling budget cuts, social discontent, unrealistic administrative burdens within an archaic education management system and the inability to accommodate the thousands of learners migrating to Western Cape Schools.

While the department addresses the above through its various attempts to alleviate the teacher to learner ratio (CoE), foundation phase focus, wellbeing (T2P), safety, eLearning (LAN Implementation) and Curricula interventions mentioned throughout this APP, the department will dedicate some energy to improving its current management systems (MSA) and examining ways to create efficiencies through modernisation of its administrative systems (leave management portal).

The department has and will continue to make policy trade-offs to better manage the risks posed by the aforementioned. These trade-offs include reducing and limiting the building of new schools and limiting facility maintenance. These policy trade-offs directly affect the department's ability to support the attainment of NDP and MTSF goals.

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.
Equal Education & Others v Minister of Basic Education & Others (22588/2020) [2020]	This case deals with the constitutional and statutory duty to ensure that the National School Nutrition Programme [NSNP] is provided as a daily meal to all qualifying learners whether they are attending school or studying away from school as a result of the Covid-19 pandemic.

The Western Cape Education Department will additionally consider the Acts, Regulations and Policies in its development and implementation of the below, in the planning process:

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
- amendment of 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 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 and the Presence of Learners when Alcoholic Liquor is Consumed or Sold 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.
- Western Cape Education Department's Privacy Policy for Public Schools in terms of POPIA
- Western Cape Education Department's Policy on Platooning for Public Schools
- Western Cape Education Department's Policy on cyber-schooling/online/virtual schooling
- Western Cape Education Department's Policy on Home Education

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 10: WCED Vision

2. Mission

The mission of the WCED is to ensure that:

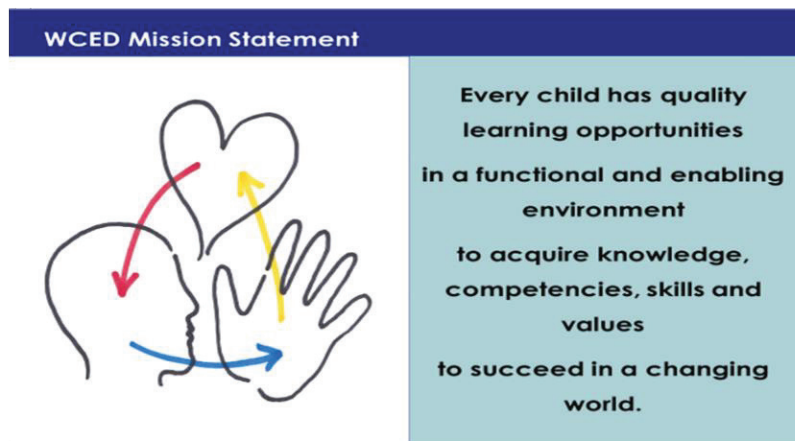


Figure 11: WCED Mission Statement

2.1 The WCED believes that every learner has the capability of:

- Achieving their own level of success;
- Learning new skills to empower and enrich their lives
- Improving their level of performance; and
- Attaining their goals and dreams

As they "Enter to Learn and Leave to Serve".

The WCED believes that every teacher has the capability of:

- Delivering quality lessons;
- Acquiring new skills and competencies to become master teachers;
- Developing into vision- inspired leaders and change agents; and
- Attaining their goals and dreams

As they 'Enter to Serve and Continue to Learn'.

The WCED believes that every official has the capability of:

- Rendering quality customer service;
- Acquiring new skills and competencies to become more effective;
- Developing into vision-inspired officials and change agents; and
- Adding value to attaining the vision of the organisation

As they 'Enter to Serve and Continue to Learn'.

2.2 The department will utilise the following mechanisms to succeed in its mission of educating the head, hand and heart of every child while trying to recover the devastating learning losses caused by the impact of the COVID-19 pandemic:

- 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
- Early Childhood Development services as per the specific function shift from DSD
- 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:

- Manage the provision of
 - improved learning opportunities for young children at ECD sites
 - improve foundational learning at ECD sites particularly in reading
- 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
- Expand digital learning platforms
 - So that more schools are eLearning enabling environments
 - So that more learners can access digital learning
 - So that digital transformation at corporate and school institutions are enhanced
- 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:



Figure 12: Values

The WCED holds the following in primary regard in support of the values and principles:

- 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 COVID-19 pandemic that led to a global economic shut-down 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 Programme (UNDP) study has shown that South Africa's economy will take at least five years to recover and could lead to 'major setbacks in addressing poverty, unemployment and inequality'¹. While the province has not truly identified the strengths and opportunities for development that sits within the working class nor what the global market has extracted from the WC for decades, the direction of its education intent will be under constant pressure of periodic change resulting in the current thrust and clear strategic direction to be undermined and lost. The traditionally available skills and talent should be strengthened and marketed for the benefit of all WC citizens. These include the export of semi-skilled and skilled workers across the globe. WC plumbers, builders, carpenters, nurses, doctors, teachers, sports people, actors and artists are highly sought after by other countries resulting in severe loss of these skills which hamper economic growth and the maintenance of quality, world-class products being produced as in the past.

In the 2022 State of the Province Address, Premier Alan Winde, stated that 'investing in our children is an investment in our province's future. They are the most precious resource that we have.'²

Investing in infrastructure projects to stimulate economic recovery is an approach that forms part of the WCG Recovery Plan³ 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". The Premier reiterated the need to focus on education infrastructure that would 'benefit generations to come'. The added benefit, as indicated by the Premier, is that this would also create 'jobs for our residents'.

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.

1 COVID-19 In South Africa: Socio-Economic impact assessment 2020 (UN in SA)

2 SOPA 2022: Premier Alan Winde

3 Western Cape Recovery Plan March 2021 (WCG)

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.

Two types of households are 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. These are also the types of households most susceptible to abuse and socially risky behaviour⁴.

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.

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

The five-year strategic plan and subsequent annual performance plans recognises this need, and the plans are illustrative of the decision to prepare its learners and officials to face a volatile, uncertain, complex and ambiguous future.

Two levers of change to leapfrog inequality and poverty form the basis for two critical foundational strategies namely, **eLearning** and **Transform to Perform (T2P)**. eLearning focusses on creating an enabling environment for the adoption of technology as part of the pedagogy of teaching and learning. The T2P strategy focusses on the mindset, attitude, self-belief, values and resilience to change needed to see possibility and commit to being part of the education 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.

⁴ COVID-19 in South Africa: Socio-Economic Impact Assessment (UN in SA)

Gender based violence⁵, particularly against women and children, and the continued culture of victim blaming, where the victim is held partially or wholly at fault or responsible for the abuse that befell them, continues to plague our society and the communities in which our children live. While this narcissistic bias remains acceptable at all levels of society, from the boardroom to the bedroom, the acceptance of abuse, whether verbal or physical, will remain a scourge that affects our learners and the people of the WC. The department will use the opportunity that the 16 days of activism against GBV presents to further embed a shift in behaviour and culture as the organisation continues its journey from awareness to accountability.

The following examples of programs under the GBV banner will continue to be incrementally implemented:

- Abuse No More
- Training Workshops on Sexual Harassment
- GBV online training, Webinars
- Adolescent Girls and Young Women Programme (AGYW)
- Teenage pregnancy prevention programmes
- Substance and drug abuser prevention
- Positive behaviour programmes for boys
- Comprehensive Sexuality Education through Scripted Lessons Plans (GBV).

Education by its very nature focusses on Human Rights, particularly the right of the learner to access to learning in a safe and enriching environment. The department's policy priorities espouse this approach. It is envisaged that the long-term impact of the various interventions and specific strategies that focus on creating the environment for learners to flourish and succeed will change the reputation of the Western Cape from being notorious for its gang activities, drug and alcohol abuse, social protests to one that not only strives for, but largely achieves its vision of quality education and its model can be used and applied to other similar provinces and countries.

Climate change is of global significance and impacts the Western Cape, which is largely a rural province highly dependent on agriculture as the main contributor to the Gross Domestic Product (GDP) and employment opportunities, most severely. The cost of repairing storm damaged buildings is enormous while the loss of schooling when roads are flooded, and learners cannot reach schools is incalculable. The absence of Russia, China and Brazil, arguably the worst offenders in the carbon emission tally, from the recent COP26 gathering of world leaders in Glasgow has blighted any real global movement towards reducing the global emission rate. The South African president was also absent and, when measured against the South African energy crisis, can be considered an opportunity missed.

Urbanisation and in-migration overtook natural population as the driver of demographic change in the Western Cape. Population growth is expected to rise by nearly 20% to 8.1m by 2030. The number of school-going age learners (7-to 15-year-old) has increased by 24% or 163 889 learners between 2011 and 2021. This rate is higher than the national average. Considering that a school typically houses 1000 learners, the department should have expanded its portfolio by 163 schools.

5 WCG/ DSD GBV 365 Days of Activism

The national decision to shift the ECD function from the Department of Social Development (DSD), although noble in its intent, will effectively place an even higher burden to accommodate on an already over-subscribed, under-funded sector. The shift will create an entirely new directorate within the department that will require closer reflection on the current organogram to determine the best reporting line for this directorate. This would additionally require an examination of all the current processes that would need to align with those of the education department.

The Department consists of 8 Districts of which 4 are Metro and 4 are rural. Illustration of this is provided below. Most schools are clustered in the City of Cape Town and Cape Winelands districts. High learner enrolment is largely prevalent in urban and peri-urban areas to which citizens flock for employment and quality education opportunities.



Figure 13: WCED Rural and Metro Districts

The department services 25 municipalities as illustrated in the map below.

Municipal boundaries⁶

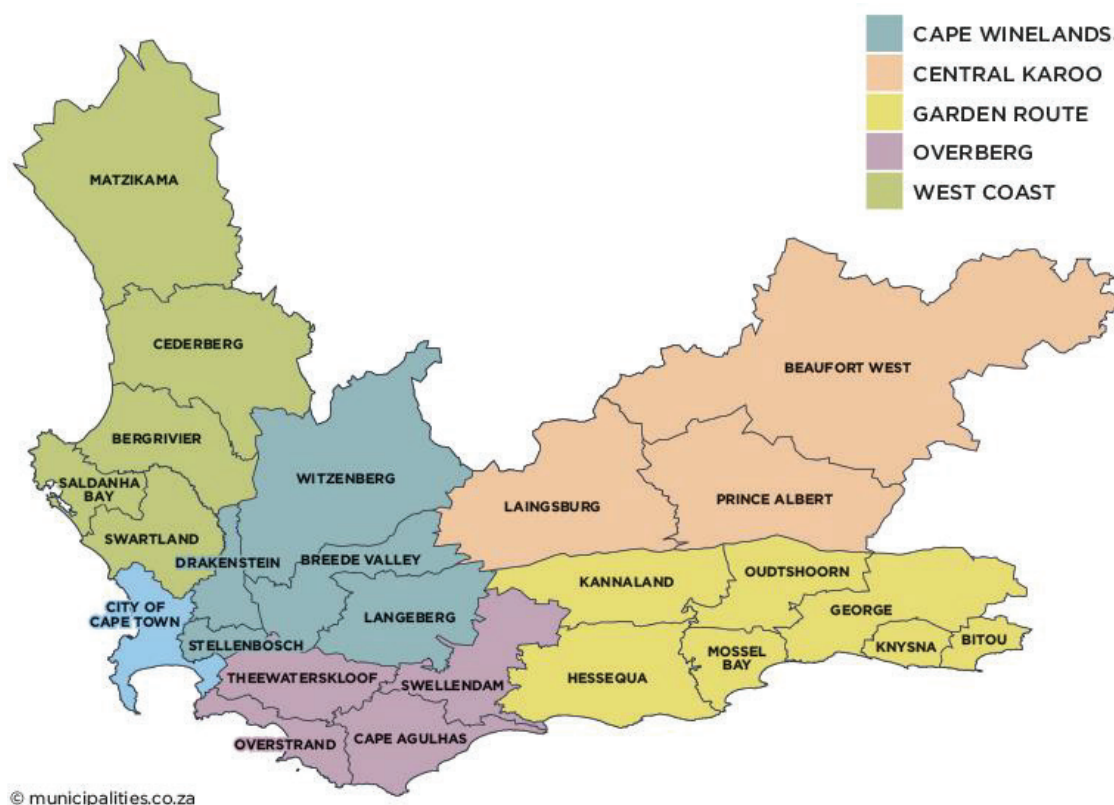


Figure 14: Municipal boundaries of in the Western Cape

4.2 Internal Environment Analysis

The Western Cape Education Department, along with education departments worldwide has been affected by the COVID-19 pandemic and it is likely that, while vaccinations are not mandatory, will continue to be affected by the pandemic over the next few years. What is of particular concern is the effect that learning losses will have on learner performance over the coming years.

The need to expand the education property portfolio to accommodate Western Cape learners and those learners migrating into the province at an average of 25 011⁷ learners per annum for the period 2015-2020 is even more starkly necessary in the light of the risk of infection particularly in schools where the teacher to learner ration is high.

⁶ Source: municipalities.co.za

⁷ Source: WCED 2020/21 Annual Report

Using an average school size of 1 000 learners coupled with the average in-migration figures, the department should build 25 new schools per annum. The department has delivered 41 new and replacement schools for the period 2018/19 – 2020/21⁸. The department will attempt to service the increasing demand for accommodation through applying new building methods and techniques to mitigate the continued budgetary cuts that, combined with COE increases, hampers delivery in this area.

Inevitably, teachers and learners will feel the brunt of the impact of the shrinking budget on the system. Areas of support that applies the pro-poor approach will take enormous strain while the department battles the vagaries of a dwindling fiscus. These areas are subsidised transport, emergency accommodation, school nutrition, support to schools dealing with exorbitant municipal accounts, safety fencing, ICT, LTSM and other provisioning expectations.

Departmental Structures

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 Minister chairs a MinEXCO comprising EXCO and the MEC. The MEC is further supported by an Education Council with members from across the education landscape in the province.

The Head of Department (HOD) for Education is the Superintendent General who is assisted in decision making by the Executive Committee (EXCO) comprising four Deputy-Directors Generals and the Directors in the Office of the HOD. 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 WCED structure aims to develop 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 service delivery initiatives through being client focussed while improving the Department's business processes and systems thus reducing the administrative burden often experienced in government departments.

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. These operational plans are articulated in the District Improvement Plans and Directorate Plans.

⁸ Source: WCED 2020/21 Annual Report

The Head Office is situated in the Cape Town Central Business District. 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 (Kuilsvier), 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 Kuilsvier location. Edumedia, the department's communication services, has their offices in Mowbray.

The CTLI campus that offers in-service leadership and development courses for teachers, officials and aspiring managers can be found in Kuilsvier.



Figure 15: Cape Teaching and Leadership Institute (CTLI)

Spatial Distribution of Schools

By 2020/21, the department had a total of 1 514 Public schools comprising public ordinary and public special. A total of **1 080 651** learners were enrolled in Grade 1 – 12 in Public Ordinary schools, **69 598** Grade R learners were registered in Public Ordinary schools and **19 745** learners were enrolled at Public Special Needs' Education Schools.

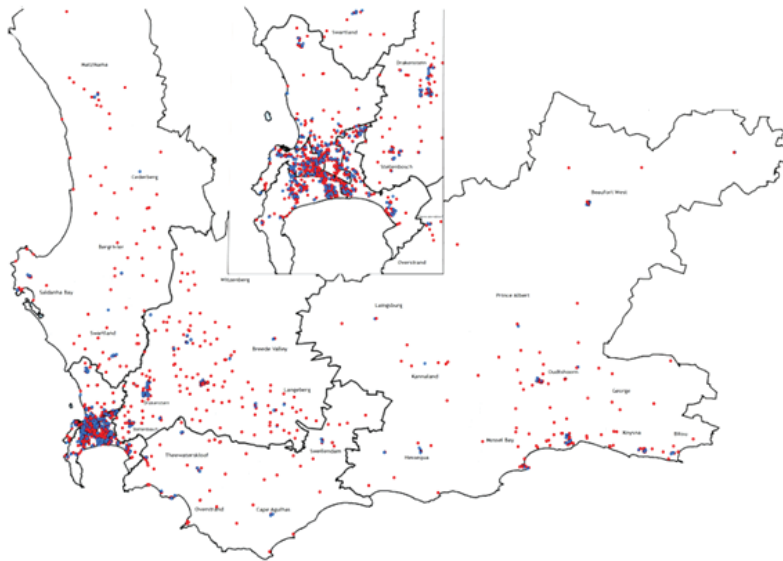


Figure 16: Spatial Distribution of Public Ordinary High and Primary Schools in the Western Cape (2019)⁹

Spatial Distribution of Learners

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

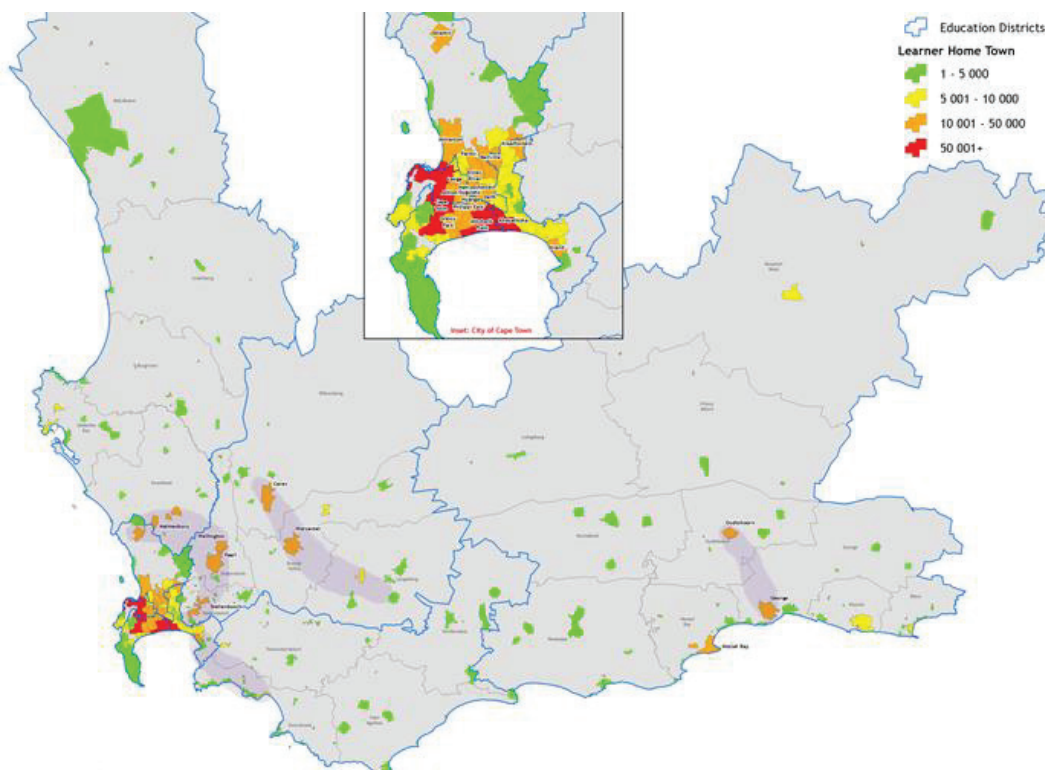


Figure 17: Spatial Distribution of Learners

⁹ Image Source: 2021 WCED MTEC 1: technical Engagement

As illustrated above, the highest concentration of learners is found in the metro areas. The WCED also must manage the sudden burgeoning of informal settlements and planned housing projects when little to no consideration has been made for the provision of schooling, general services and/or transport routes to the available schools.

Budget Distribution over Programmes

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

Programme	Sub-programme
1: Administration	1.1: Office of the MEC 1.2: Corporate Services 1.3: Education Management 1.4: Human Resource Development 1.5: Education Management Information System (EMIS)
2: Public Ordinary schools	2.1: Public Primary Level 2.2: Public Secondary Level 2.3: Human Resource Development 2.4: Conditional grants
3: Independent School Subsidies	3.1: Primary Level 3.2: Secondary Level
4: Public Special School Education	4.1: Schools 4.2: Human Resource Development 4.3: Conditional Grants
5: Early Childhood Development	5.1: Grade R in Public Schools 5.2: Grade R in ECD centres 5.3: Pre-Grade R in Early Childhood Development Centres 5.4: Human Resource Development 5.5: Conditional Grants
6: Infrastructure Development	6.1: Administration 6.2: Public Ordinary Schools 6.3: Special Schools 6.4: Early Childhood Development
7: Examination and Education Related Services	7.1: Payments to SETA 7.2: Professional Services 7.3: External Examinations 7.4: Special Projects 7.5: Conditional Grants

The current budget distribution per programme is illustrated below:

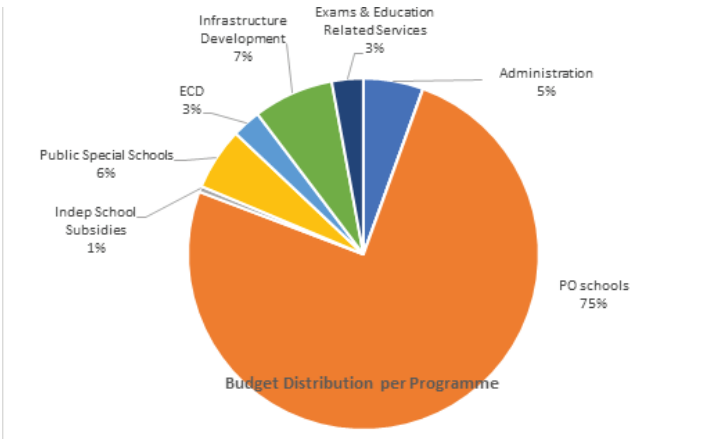


Figure 18: Budget Distribution per Programme

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

A report issued by UNESCO 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.

The department will continue to encourage the recruitment of Funza Lushaka bursary graduates into the system as this will have the additional advantage of dealing with the impact of our aging teaching cohort. The result of this sustained recruitment drive is illustrated in the teacher age profile figure below:

The age profile of teachers

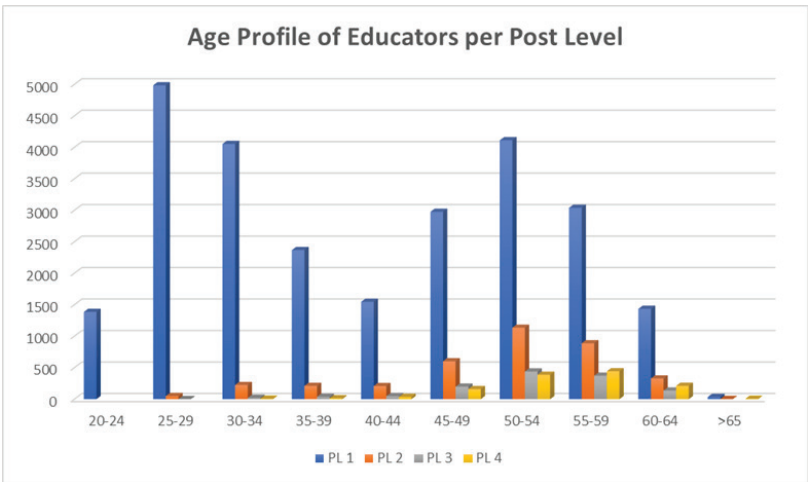


Figure 19: Age profile of educators per post level

In 2022/23, the department will continue to support its hardworking, dedicated cohort of officials and teachers who work tirelessly under extreme circumstances given the environmental and psycho-social stressors to which they are exposed daily.

In-service teacher training will continue to contributor to the development of teachers who are resilient, have the competencies, skills and attitudes needed to embrace, adapt to and adopt change to the rapidly evolving world of teaching. This includes the use of technology into their classroom practice, hence the huge focus on the training and acquisition of ICT skills for teachers. The shift to a blended learning approach utilizing multiple learning platforms will continue to see large numbers of teachers register for online training. The CTLI will continue to expand its in-service offering as it too adjusts to the role of in-service development.

In 2022/23, the department will launch an online Growth Mindset course for teachers which will assist the implementation of the programme with learners over the next few years. Because teachers are vehicles for change who spread hope to our learners through their compassion and care, the department will continue to find the means to maintain and re-ignite their passion and love for teaching. In that way helping teachers remain inspired and hopeful themselves.

School based officials are particularly susceptible to the stressors that impact on the psycho-emotional wellbeing. The figure below is illustrative of the reasons for sick leave applications over 3 cycles. There is a significant decrease in depression from 2019 to 2020 which could be attributed to the reduced class sizes resulting from the application of TREPs, the increase in 2021 is likely to continue with schools having to return to 'normal' class sizes which presents the highest teacher learner ratio in the country at 1:35.6 with primary schools being 1:36.5 and 1:38.4 in high schools.

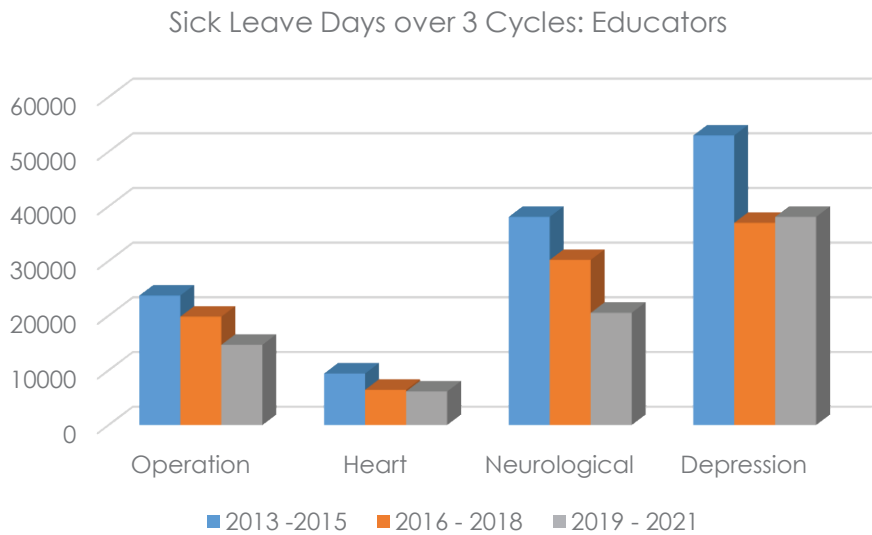


Figure 20: Sick leave days over 3 cycles: Educators

The department will, in 2022/23, continue to promote access to the Employee Wellness service available to teachers and add other psycho-social interventions to improve wellbeing and mental wellness.

Public Service Officials

As the department has identified administrative efficiency as a key area of focus for 2022/23, it will need to actively recruit competent staff who wish to enter the education administration arm of the education sector. Education administration is critical to support the drive for basic school functionality and reducing the administrative burden at schools.

The department faces a hugely challenging transition period as it attempts to balance the loss of highly competent, experienced, career education administrators with the need to identify, prepare, mentor and coach the next generation of education administrators and leaders for a seamless transition into their new roles.

An integral part of this campaign is to ensure that sufficient emphasis is placed on gender responsive recruitment and selection practices to further the employment equity agenda. The department currently employs a large percentage of females at 68.9% versus males at 31.1%. The majority of these are found in the semi-skilled occupational levels 4-7 mainly representing school based administrative staff. Female representation at top management level is currently at 11.8%¹⁰.

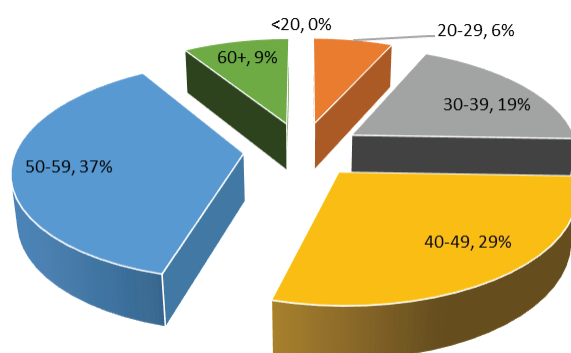


Figure 21: Age distribution of Public Servants

The age distribution in Senior management is understandable given the level of seniority and experience required to manage in this sector at this level.

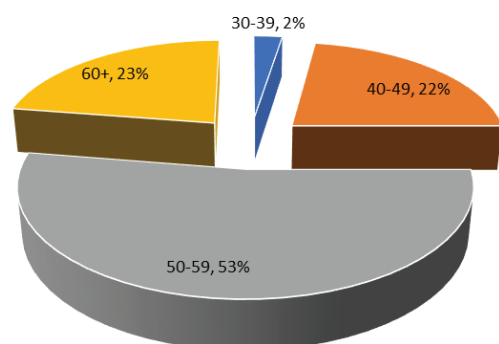


Figure 22: Age distribution of Senior Management Staff

¹⁰ 2021 Pre-PG MTEC1 Technical Departmental Engagement

Class Sizes

A combination of high learner in-migration, improvement in learner retention and a perception of receiving quality education, opportunity to access blended learning utilising eLearning has led to large class sizes with a very slight dip from 2020 reported in 2021. Primary schools have an average class size of 34.4 and that of high schools is 38.5. This affects the teacher learner ratio in the WC which is the highest recorded in the country. It is likely that, as the impact of the COVID-19 pandemic is felt across the country, more learners and their families will flock to the WC in search of better life and learning opportunities. This will add further strain on the system to not only accommodate these learners, but also to provide all the other support services offered by the department. Despite this, the department will continue to innovatively address the pressure under which it is placed.

The average class size from 2016 to 2021 is illustrated in the figure below.

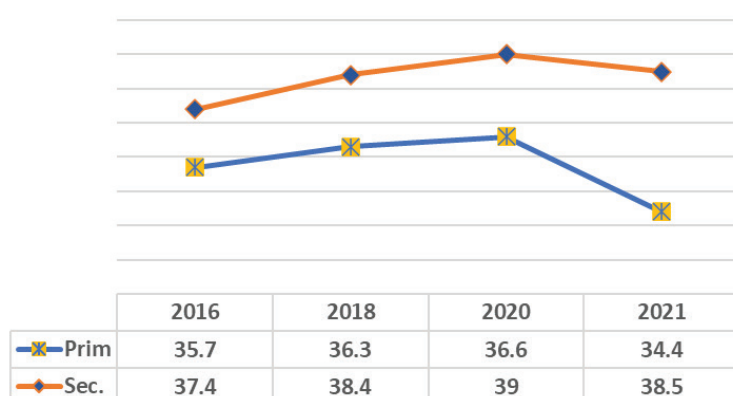


Figure 23: Average class size per school type

The learner population

The table below illustrates the 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 lockdown with closed national and provincial borders. The 2021 average in-migration figure of 20 237 shows a decrease from the 2020 figure and is likely due to the delay in the opening of school at the start of the academic year.

Learners from other Provinces & Countries - Year 2015 to 2021								
Province/Origin	2015	2016	2017	2018	2019	2020	2021	Ave
Eastern Cape	21 283	20 168	19 667	19 761	19 601	16 911	16,085	16498
Free State	506	609	362	403	400	285	284	410
Gauteng	1 704	1 707	1 146	1 447	1 446	1 035	1,151	1093
Kwazulu-Natal	589	491	327	398	336	332	339	406
Limpopo	225	172	113	133	165	133	129	154
Mpumalanga	236	185	134	154	157	146	128	166
Northern Cape	834	749	559	612	581	487	448	616
North-West Province	187	230	175	216	237	201	124	198
Other Country	1 812	2 041	2 133	2 341	2 315	1 491	1,549	1520
Grand Total	27 376	26 352	24 616	25 465	25 238	21 021	20,237	21 061

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

International studies show that the need for qualified teachers will become a global crisis as we drive towards the 2030 goals. The shortage of teachers is particularly felt in sub-Saharan Africa. The Western Cape, to meet the needs of its learners, will need to access sustained funding to provide accommodation, teachers, and other education requirements to fully enable the learning process. In public ordinary schools alone, the department has had an increase of 178 066 learners since 2005. The matter of teachers and accommodation is beyond critical.

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
2021	105 831	102 300	100 827	104 113	102 114	100 979	97 489	89 755	86 024	81 890	69 765	57 791	1 098 878

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

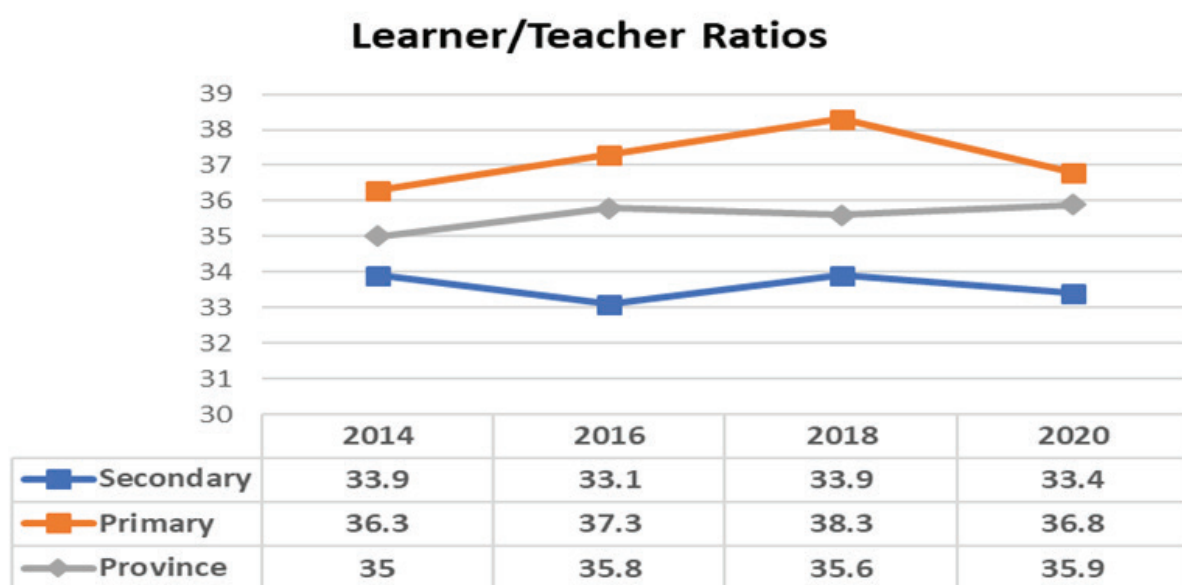


Figure 24: Learner to teacher ratios 2014 to 2020

The department has one of the best learner retention rates in the country with 67.8% of our learners retained in the system from Grade 10 to 12. This requires the building of and provision for more learners who require accommodation in high and practical schools to enable the acquisition of skills for a sustainable and productive life. Most likely because of a combination of improvement in retention along with high learner in-migration figures, the department also has the highest teacher learner ration in the country. This is tantamount to a national crisis and has profound and prolonged impact of learning losses sustained over years of repeated exposure to overcrowded classrooms.

All teaching staff including school principals at school regardless of teaching load is used to calculate the teacher learner ratio and average class size ratio which creates a slightly distorted image that is not reflective of actual classroom teachers.

Providing Social Support

Number of learners benefitting from social support initiatives					
Statistical Information	2016	2017	2018	2019	2020
Number of learners in PO benefitting from 'no-fee' policy.	579 844	591 936	608 649	621 320	640 150
Learners benefitting from Nutrition programme	469 721	478 144	471 376	484 771	489 226
Learners benefitting from transport programme	57 517	58 217	58 660	61 061	61 777
Learners at subsidised registered independent schools	18 316	20 056	22 154	22 162	22 231
Learner benefitting from fee exemption	77 557	80 895	81 303	86 964	87 590

The department will continue to provide support to alleviate the impact of poverty and the pandemic. As the economy recovers, the department may be able to reduce some of the additional support provided. There is a risk that a dependency is created when social support is provided with no end-date clearly stated. The department's ability to provide this type of support and relief to schools and learners, will be placed under tremendous strain should additional budget cuts be placed on the education sector along with the current devastation caused by the strained fiscal envelope.

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 2020/21. Since 2018/19 to 2020/21, it has delivered 17 new schools. This figure includes replacement schools. The prioritising of education infrastructure needs is a provincial government issue that needs to be addressed through national treasury channels as the situation in the Western Cape is a national crisis.

Number of schools needed per annum						
Period	2016	2017	2018	2019	2020	2020
Additional Schools**	26	25	25	25	21	20
Learners from other provinces and countries	26 352	24 616	25 465	25 238	21 021	20 237
** 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.						

Climate change continues to cause damage to school property and other supporting infrastructure. This, in addition to the age of school buildings in the Western Cape (20% constructed pre-1960), the fact that approximately 750 schools¹¹ were fully or partially built with inappropriate or sub-standard materials, befuddles the ability of schools to manage their water, energy and maintenance needs caused by age and weather degradation to the plumbing and grounds of schools. The department will continue to assist schools with finding and implementing methods and tools to improve the management of water supply and harnessing natural resources available, such as solar energy, energy efficient lighting, the smart water metre and changing the behaviours necessary to better manage waste generated at schools.

The demand **for accommodation** in WC schools increases the demand from schools to provide mobile or temporary classrooms in hotspot areas. This comes at enormous opportunity cost as the increase demand and supply of mobile classrooms has the knock-on implication of reducing the new build and maintenance plan thus placing school buildings at risk with the potential risk to staff and learners at school with the failing infrastructure.

The provision of mobile classrooms implies that sufficient and suitable ablution facilities, teachers, transport, furniture, learning support materials increases. The supply of mobile classrooms is short term solution to a problem that requires a long-term solution focus and the funding that will make a longer-term solution viable.

The constant increase in the number of learners utilising over-capacitated schools not designed for these numbers results in a lower-than-expected lifespan of these facilities. The department will, in 2022/23, focus on maintenance of its school portfolio to try and extend the useable life of buildings under pressure.

Over the next few years, the department will test the application of **alternative building materials** and technologies to improve efficiencies and cost containment measures on projects in the infrastructure pipeline. These includes plastic framework or Moladi schools, steel and shipping container structure to build schools for specialist use. Other forms of alternate building and construction methods and solutions will continue to be explored and piloted to alleviate the pressure on the strained education accommodation offering.

¹¹ Source: 2021 WCED MTEC 1 Technical Engagement

In 2022/23 the department will continue to expand the **STEAMAC strategy** through the increase in technical, agricultural, vocational and skills offered at schools. This, along with the elevation of the arts, the use of eLearning to support a blended learning approach and the psycho-emotional support initiatives such as T2P offered to learners should have a positive impact on learner retention. Of course, when learner retention increases, the need for more infrastructure, staff and other education resource provisioning increases.

As illustrated in the table below, the average **retention of learners** in grades 1-7 is high at 90% and that of grade 8-12 stands at 72% for the same cohort of learners entering the system at grade 8 in 2017 and progressing to Grade 12 in 2021.

Period	Gr 1-7	Period	Gr 8-12
2011-2017	81.3%	2013-2017	65.5%
2012-2018	82.9%	2014-2018	67.7%
2013-2019	86.1%	2015-2019	67.4%
2014-2020	87.6%	2016-2020	67.0%
2015-2021	90.0%	2017-2021	72.0%

Attendance of learners is a foundational prerequisite for effective deep learning to take place.

Systemic Diagnostic Assessment Grades 3,6 and 9.

The department has conducted annual provincial Systemic Diagnostic Assessments (SDA) at grade 3, 6 and 9 level since 2015 the department except for 2020 which was a year severely impacted by the COVID-19 pandemic. Each year the standard of questions and length of reading comprehension becomes more challenging. The department will continue to conduct the grade 3,6 and 9 SDAs in 2022/23.

The National Senior Certificate examinations will reflect the profound impact of learning losses due to school closures and the implementation of TREPs. Although much has been publicized recently reflecting the impact of learning losses due to the pandemic, the decades long effect of large class sizes is not receiving as much attention despite the fact that this is most prevalent in South Africa and that extensive research is available which highlights the effect of large class size on academic performance, the ability to learn and learner attitude to learning.

A reading of studies conducted on this reveals that there is consensus that smaller class sizes result in higher achievement among learners who are economically disadvantaged¹². The Western Cape has the highest teacher to learner ratio in the country averaging 1:36.5 in primary schools and 1:38.4 in high schools by 2020/21¹³ the impact of which is most profoundly felt in no-fee and low-fee schools. The Department has, over the years, protected the teacher basket of posts despite continued cuts to its budget. This has come at great cost to its infrastructure improvement agenda and its ability to fulfill the promise made in the vision of quality education for every child, in every classroom, in every school in the province.

¹² Example: Why class size matters: National Council of Teachers of English and Economics of Education Review

¹³ Source: WCED Annual Report 2020/21

The decisions facing the department without a clearly stated national and provincial economic commitment to improving education in this country and province will leave the department with the unenviable task of making these dehumanising choices. It is time for education to drive education decisions that so overwhelmingly impact on the life opportunities of our learners.

NSC and Bachelor pass rate: 2010 to 2021				
Year	% Pass	% Access to B. Deg.	% Pass Mathematics	% Pass Physical Sciences
2009	75.8	31.9	63.8	52.6
2014	82.2	38.3	73.2	70.6
2015	84.7	41.7	74.3	73.1
2016	86.0	39.7	76.7	73.4
2017	82.8	37.9	73.3	73.3
2018	81.5	42.3	75.2	78.7
2019	82.3	43.6	70.2	81.8
2020	79.9	43.8	70.8	74.9
2021	81.2	45.3	72.4	77.1

The impact of the factors listed in the external and internal situational analysis, particularly the long-term effects of the COVID-19 pandemic on learning, the continued reduction of available budget for maintenance, expansion and simply ensuring basic school functionality, will confound the departments attempts to provide an enabling environment where learners can thrive and develop into productive and contributing citizens, both locally and globally.

2022/23 Focus

Alleviating administrative burden

For the year 2022/23, the department will focus its energy on alleviating the administrative burden through the development and design of systems that transform the user experience and improve service delivery at the coalface. The department will continue to support the WCG Recovery plan by focussing specifically on expanding on-line digital learning, strengthening foundational literacies of mathematics, and reading, expanding the STEAMAC model to develop skills and competencies for the future, supporting wellbeing through the development of a holistic approach to psycho-emotional support for officials, teachers and learners so that character building qualities such as resilience are developed.

Wellbeing and Psycho-social support

The wellbeing and safety of staff and learners will remain an area of focus for the department in the foreseeable future. With that in mind, the department will, in 2022/23 provide a basket of social support mechanisms weighted in favour of schools with learners who are the most vulnerable during these times of fiscal austerity. These mechanisms include providing subsidised transport, high security perimeter fencing, and nutritious meals to learners at risk. It may be necessary to provide food parcels for learners and their families should school closures occur due to COVID-19. The department provided for this scenario previously and will be able to do so in 2022/23.

ECD Function Shift

The department will maintain the current status quo of the ECD function as it shifts from DSD to WCED for a period of two years. During this time, the department will conduct an 'as is' audit to ascertain areas of alignment in process, protocol and methodology. While the department adjusts to the additional directorate, it welcomes the opportunity to make a meaningful contribution to this sector through having greater control over quality and accountability in curriculum development and delivery as well as ECD site management and governance.

Spatial planning

The use of Geographic Information Systems (GIS) to assist with the planning process across branches and districts will continue to be employed as it provides a bird's eye view of the province and its entities. The department is well placed in its enhancement of this tool given the focus on data-driven decision making and its collaboration with other departments in optimising data availability. The expansion of the tool and its capability in the department is an area that needs greater exploration so that more directorates can feed data into and derive benefit from the geodata slices that would become available.

The use of other school and district improvement planning, and monitoring tools will further enable the department to provide support at the specific geographic space where it is needed. Localised, customised support is enabled to deal with matters to enable learning at source.

Infrastructure planning

Infrastructure planning particularly utilises the data to determine potential hot-spot areas that require an infrastructure response to alleviate the accommodation pressures that the department faces with the average per annum learner in-migration for the period 2015 – 2020 being 25 011¹⁴ that has added to the 17.4% growth in learner enrolment over the last 10 years¹⁵. Given the extreme fiscal constraints experienced over an extended period of years with infrastructure carrying the brunt of the reduction burden, a stepwise strategy has been adopted to build an enabling infrastructure platform to deliver provincial and departmental policy priorities. These are Maintain, comprising of preventative and corrective maintenance as well as safety interventions, Grow, comprising of expanding classrooms, infrastructure base and building back stronger, and Innovate, comprising of new building design, materials, methodologies and applying green solutions to build energy and water secure schools.

Presidential Employment Initiative

The department will fully support and implement the Presidential Employment Initiative with the employment of suitable persons into support positions at schools. An emphasis will be placed on those schools most in need of this type of additional assistance.

Collaboration Schools

The Collaboration School model established in 2015 as a turn-around strategy to address and support schools in disadvantaged communities has largely proven to be a successful model with thirteen (13) no-fee schools benefitting from the model. The department will continue to strengthen the monitoring of the model at these schools and actively pursue operating partners to expand the collaboration school model which has been particularly successful where teachers and learners have embraced the online-learning approach and where technical and practical subjects form an integral part of the subject offering.

eLearning and Digitisation

For the 2022/23 period, the department will remain committed to the path of digital inclusion and improving access to requisite enabling environments, capacity building and digital and online offerings through the expansion of the eLearning strategy. This, together with the T2P strategy, addresses some of the inequalities that exist within the schooling system.

The department's **digital transformation** strategy seeks to leapfrog inequality by harnessing ICTs to eradicate the digital divide in the pursuit of its vision. Over the next few years, it envisions a digitally transformed corporate and school environment as illustrated below:

¹⁴ Source: WCED Annual Report 2020/21

¹⁵ Source: WCED 2021 MTEC 1 Technical Engagement

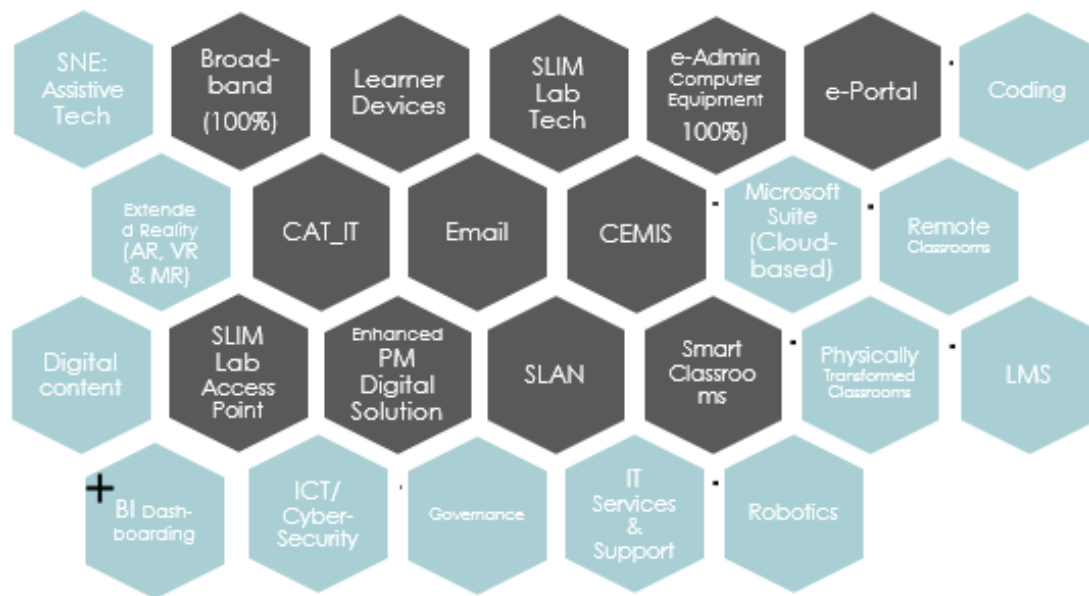


Figure 25: Digitally transformed schools



Figure 26: Digitally transformed head office and district offices

The WCG will improve the quality of the high-speed broadband connectivity provided to almost every school in the province through its a wide area network (**WAN**) programme, with alternative connectivity to schools that cannot connect to the fibre-optic grid. The WCED has also provided local area networks (**LAN**) in schools, and WiFi connectivity for almost every site. The department will continue to provide technologies to schools on a cyclical implementation basis. The department will examine and explore alternate mobile technologies in the 2022/23 year.

eLearning can be defined as a “focus area for attention/action from which maximum benefit will be felt in making a difference in the access to teaching and learning”. eLearning is firmly incorporated into a business-as-usual space within the department with the following foci: The Wide Area Network (WAN) - Broadband project of the Provincial Government, the **Local Area Network (LAN)** Project of the WCED, the Computer Applications Technology (CAT), Information Technology (IT) and Engineering, Graphic and Design (EGD) computer Refresh Project, the **Slim Lab** Computer Refresh Project, the **Smart Classroom** Project and, the **e-Portal** Project. Continued focus will be on the expansion of curriculum-aligned resources and further refinements of this service.

In-service training and capacity building

The **Capacity Building** stream builds upon the ICT integration drive to transform teaching and learning pedagogy and seeks to encourage and embed the adoption of technology into classroom practice. The objective is to empower teachers appropriately to utilize technologies and its new methodologies through teacher professional development, training and support.

The department has shifted **its in-service training and development** modality to incorporate the use of digital platforms to best deliver training and development opportunities to its staff. Attention will be placed on all staff and not just school staff. In 2022/23, the department will work to develop new and innovative on-line courses such as Growth Mindset for Teachers. Emphasis will be placed on psycho-emotional wellbeing and support through counselling, group coaching and online 'power hour' sessions will be offered.

STEAMAC

The WCED will continue to promote increased participation and performance in Mathematics and Physical Science. The piloting of the vocational subjects in public ordinary schools as part of the Three Streams Model will be extended to grade 9 in 2022 in selected schools. This will increase the pipeline for learners to offer the technical and agricultural programs in the FET band as part of the APEX priority. More emphasis will be placed on focused schools in specific learning fields including Technical, Agriculture, the Arts, Commerce and Services, to ensure learners offer subject combinations related to post school opportunities.

The Three Streams Model

The Three Streams Model was developed by DBE in conjunction with Provincial Education Departments (PEDs) to "respond specifically to the diverse needs of South Africa and the country's youth"¹⁶. The model delineates into three pathways namely, academic, technical vocational and technical occupational which should provide differentiated learning opportunities for learners to achieve successful performance and completion of their studies. While the focus of the model is access to acquiring skills, the department has recognised that many learners have an affinity towards The Arts, media related subjects as is evidenced by the growing film industry in the Western Cape and has included Arts as part of its STEAMAC strategy.

School support

The department will continue to provide an **effective teacher and learner support program** to manage the implications of the pandemic on schooling, particularly as it relates to learning losses. Subject support strategies and comprehensive subject support packages including lessons based on self-directed learning will be provided. The support for integration of ICT in education as a blended learning approach will be enhanced. The Telematic Schools Project where lessons are broadcast using Satellite transmission will continue for 14 high enrolment Subjects in Grade 10, 11 and 12.

¹⁶ Three-streams Model: Fourth Industrial Revolution: Department progress report – Parliamentary Monitoring Group

Foundation phase will receive particular attention with additional resources made available to this phase. This could include specialist in-service training on numeracy and literacy, the provision of learning material and readers which forms part of a basket of foundation phase support. **Curriculum** focus will be on consolidating the national 3-year recovery plan (2021-2023) to reduce any backlog resulting from the impact of the pandemic on learners. The Foundation will remain a focal point for strengthening reading, writing and mathematics. This will enable learners to acquire the reading and writing skills needed to thrive in the higher grades.

In 2022/23, the department will present a **mathematics strategy** that includes parental involvement. The **Coding and Robotics** pilot will be examined with the view to scale across the province where possible.

The approach to assist schools with procuring 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 established in the prior year, will continue in 2022/23.

Basic School Functionality

In 2022/23, the department, in a further attempt to ensure **basic school functionality**, enabling School Governing Bodies and quality teaching in the classroom, will pursue ways to reduce the administrative burden experienced at schools. Ten indicators to measure basic school functionality were identified and a baseline was established in 2020/21 against which the department can, in 2022/23, measure its progress towards attaining a level of basic school functionality that is evident at all WCED schools over the next few years.

Modernisation and streamlined of administration systems

The department will find ways of modernising the current manual systems in place for daily tasks and requirements. This could include the acquisition or development of online leave administration systems

School Governing Bodies

School Governing Body training pivoted from face-to face to utilising digital platforms to conduct these training sessions and will continue in 2022. These sessions seek to assist SGBs to fully understand their roles and responsibilities as school governors with particular attention on (i) understanding the difference between management and governance, (ii) the constitution of SGBs and understanding the code of conduct for governing SGBs, (iii) school development planning and improvement, budgeting and fundraising, (iv) recruitment and selection of school staff, (v) the role of the SGB and principal in financial management, (vi) administration of SGB meetings, (vii) training of SGBs, (viii) consultation of the SGB with stakeholders and (ix) policy writing. In 2022/23, the department will continue to apply the SGB functionality tool developed by DBE to rate administrative efficacy of SGBs.

Representative Council of Learners

School **Representative Council of Learners** (RCL) elected to the provincial forum by March 2022 will be actively involved in key departmental initiatives including the Values conversations that they will be expected to spearhead at their districts. The department will continue to support the development of its future leaders by creating various platforms where learners can showcase their leadership potential and ability and, be recognised for the work that they do in their districts and schools.

School Safety

School Safety remains a critical aspect of the department's policy priority of creating enabling environments for quality teaching to take place. The department advocates a community based problem-solving, evidence-led approach that focusses on prevention and intervention methods with suitable policies to address school safety in different situations. School safety has a three-pronged strategy which includes *Environmental Programmes, Behavioural Programmes, and Systems Programmes*.

The safe school's team will provide **crime prevention** and **behaviour change/ diversion programmes** to learners, educators, and parents at schools in high-risk communities. As part of the WCG Apex safety priority, WCED: ESM has in collaboration with RCL, T2P and DoTP identified several schools with a high incidence of school-based violence for support to reduce school-based violence by 2% per year over the next 5 years.

The **Safe Schools Call Centre** will continue to support schools in the management of all school incidents in ensuring that the school is supported by the relevant emergency agency and receives psycho-social support when required.

Pro-active measures will be taken to make schools at risk safe and resilient through the implementation of risk treatment plans as per the completed School Safety Resilience Scorecard (SSRS/RSAT). This will include the deployment of holiday security to schools at risk.

Evaluations

The department will discuss and identify programmes for impact or process evaluation over the coming year. These may include operational systems and projects in pilot phase in areas including eLearning, curriculum and other resource support strategies.

Building relationships

The department will continue to build relationships with local, provincial, national and international supporters of the WCED's vision. A subprogram was established to create a framework for these engagements and build a database of possible business initiative partners. These relationships will be strengthened and supported by the Office of the Premier through the International Relations unit. These opportunities for local support in the education environment can be seen through the building of schools in specific geographical locations so as to service the needs of the area.

Transform to Perform Strategy

The **Transform to Perform strategy** provides the foundation on which all the department's initiatives can be built as its focus is on promoting a shift in culture, mindset, attitude and behaviour through having values/behaviour conversations, growth mindset for learners, change mindset for officials and other opportunities to promote hope, resilience, adaptability, a sense of purpose, a sense of value and being valued and, most critically of all, a sense of belonging.

Annual Theme

While the departmental theme for 2021 was 2021: The year of Values-driven Leadership – enhancing a functional school, the theme for 2022 builds on the themes over the years and will be 2022: *The Year of Learning* with the sub-theme of *Leadership driving resilience*.

Conclusion

It is envisioned that, in 2022/23, all the psycho-emotional initiatives and support provided by the department, combined with curriculum specific initiatives creates the enabling environment in which the learner can optimise the learning opportunity offered by the WCED and ensure that school leavers are capable, adaptable, productive contributors to their communities and society at large.

The work of the department in 2022/23 should support the systemic, sustainable, long-term improvement desired 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 relevant policies.

1.1.2 Sub-programmes¹⁷

Sub-Programmes	Purpose
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
1.2 Corporate Services	To provide management services which are not education specific for the education system
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To provide human resource development for office-based staff
1.5 Education Management Information System (EMIS)	To provide an Education Management Information System in accordance with the National Education Information Policy
1.6 Conditional Grants	To provide for Projects under programme 1 specified by the DBE and funded by conditional grants

The Administration programme contributes to the following outcomes:

Programme 1: Outcomes	
Outcome 1	Schools will be safer more secure places of learning
Outcome 2	Learners, teachers and administrators are endowed with a positive mindset and attitude
Outcome 3	All schools must demonstrate basic functionality

¹⁷ 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.

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

- The mitigation of the continuing impact of the COVID-19 pandemic on the ability of the department to attain the targets set and achievements 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 identifying areas of improvement and planning the necessary remedial actions.
- The quarterly School Improvement Monitoring (SIM) tool will aid the monitoring of the implementation of the developed SIPs and will prompt required actions.
- The District Improvement Plan (DIP) assists districts with their overall district and school improvement planning.
- The consideration and implementation of the recommendations in the School Evaluation Authority (SEA) reports that acknowledge examples of best practice and draws attention to areas requiring improvement and attention.
- 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.
- Digitising processes to reduce administrative burden and improve efficiencies particularly in areas that are highly labour intensive such as salary slip management and leave applications.
- Improving on the audit assessment of the Auditor-General through improving controls and processes with particular attention on accounting practices, procurement matters and non-financial performance.
- Focusing attention on strategic and operational risk identification and mitigation by senior management.
- Improving service delivery by focusing on cost efficiencies and management accountability while ensuring effective and responsive improvements to internal processes.
- Assessing efforts to improve administrative support and service delivery to clients through the administering and publishing the results of the annual Customer Satisfaction Survey.
- Expanding implementation of the Transform to Perform (T2P) Strategy and publishing reports on impact of the interventions.
- Focusing on supporting the WCG Recovery Plan including Wellbeing, Jobs and Safety which 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	Annual Targets						
			Audited /Actual Performance		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	128	300	350	400	450
	Executive coaching opportunities provided to senior managers	POI 102: Percentage of senior managers who participated in executive coaching	New	New	20%	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%	98.07%	97%	97%	97%	97%
	SGB training and development	POI 104: Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	70.2%	64.0%	97.6%	65%	66%	67%	68%

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
Quality of teaching is improved	Formal training courses provided at CTL ¹⁸	POI 105: Number of teachers attending formal courses through the Cape Teaching and Leadership Institute ¹⁹	1 210	1 023	n/a ²⁰	n/a ²¹	600	600	600
	ICT Training courses for educators	POI 106: Number of teachers attending ICT integration training	3 257	3 257	n/a ²²	3500	4000	4500	5000
	Ordered textbooks are delivered to schools.	POI 107: Percentage of textbooks, ordered via the online system, delivered to schools	100%	100%	100%	100%	100%	100%	100%
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	Implement Growth Mindset Programme	POI 108: Number of schools trained on the Growth Mindset programme	New	New	160	240	240	240	240
	Implement Change Mindset	POI 109: Number of schools trained on Change Mindset programme	New	New	New	230	230	235	240

¹⁸ Formal courses refer to courses where participants complete pre-and post-assessment, receive a certificate and may use a blended learning approach
¹⁹ Includes school managers.

²⁰ This indicator was removed in 2020/21 due to the impact of COVID-19 on in-house courses offered at CTU

²¹ This indicator was removed in 2021/22 due to the impact of COVID-19 on in-house courses offered at CTU

²² This indicator was removed in 2020/21 due to impact of COVID-19 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					
			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	POI 110: Percentage of schools displaying all selected indicators of basic school functionality	New	New	Baseline established targets set	28%	50%	80%	100%	
		POI 111: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	New	100.0%	99.28%	100%	100%	100%	100%	
		POI 112: Percentage of schools with a minimum set of required management documents	New	86.0%	99.01%	81.0%	82.0%	84.0%	86.0%	
		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	1 517	1515	1515	1515	1515	
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 516	1 515	1 517	1515	1515	1515	1515	
		SOI 103: Percentage of expenditure going towards non-personnel items	26.05%	25.47%	26.86%	26.08%	30.44%	30.63%	29.87%	

1.1.4 Output indicators: Annual and Quarterly

MTSF Priority 3: Education Skills and Health					
Output Indicators	Annual Target	2022/23 Quarterly Targets			
		Q1	Q2	Q3	Q4
POI 101: Number of identified management officials who attended Leadership Development courses	350	-	-	-	350
POI 102: Percentage of senior managers who participated in executive coaching	19.5%	-	-	-	19.5%
POI 103: Percentage of school principals rating the support services of Districts as being satisfactory	97%	-	-	-	97%
POI 104: Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	66%	-	-	-	66%
POI 105: Number of teachers attending formal courses through the Cape Teaching and Leadership Institute	600	-	-	-	600
POI 106: Number of teachers attending ICT integration training	4000	-	-	-	4000
POI 107: Percentage of textbooks, ordered via the online system, delivered to schools	100%	-	-	100%	-
POI 108: Number of schools trained on the Growth Mindset programme	240	-	-	-	240
POI 109: Number of schools trained on Change Mindset programme	230	-	-	-	230
POI 110: Percentage of schools displaying all selected indicators of basic school functionality	50%	-	-	-	50%
POI 111: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%	-	-	-	100%
POI 112: Percentage of schools with a minimum set of required management documents	82.0%	-	-	-	82.0%
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	1515	1515	1515	1515	1515
SOI 102: Number of public schools that can be contacted electronically (e-mail)	1515	1515	1515	1515	1515
SOI 103: Percentage of expenditure going towards non-personnel items	30.44%	-	-	-	30.44%

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 in light of the continued negative impact of the COVID-19 pandemic and extremely poor financial outlook over the MTEF period.

Automation and digitization of data-gathering, processes and procedures assists the department with ensuring that efficiencies introduced can lead to cost containment, decisions are data driven and monitoring of performance outputs is improved.

As the department works towards its vision, it needs to ensure that schools have the basic functionality it needs to create the enabling environment in which learners and teachers can flourish. Additionally, it provides the psycho-emotional support through interventions of the T2P strategy. Leadership development is also a crucial item identified by the department to support improvement in functionality and performance of school management, school governing bodies and other senior managers.

Provisioning of schools, particularly ensuring that textbooks are delivered as ordered ensures that learning opportunity is optimised. This adds to the creation of an enabling learning environment.

The WCED has been on the eLearning journey for many years and has been fortunate with its WiFi coverage and ICT provisioning to schools. The next step is the concentration on the skills and adoption of these skills in teaching. This area of teacher development will remain a focus for the foreseeable future as a blended learning approach and virtual school options are explored and piloted.

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

1.1.6 Programme Recourse Considerations

BT101	Administration – Key trends	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
Payments by sub-programme (R'000)							
1.1 Office of the MEC		8,680	7,753	8,125	8,396	8,391	8,601
1.2 Corporate services		330,297	326,333	355,722	394,016	390,724	399,729
1.3 Education management		1,268,824	858,369	954,406	1,030,572	1,025,899	1,048,570
1.4 Human resource development		3,944	1,883	4,886	5,091	5,310	5,550
1.5 Education Management Information System (EMIS)		19,227	5,859	26,130	24,141	25,179	26,311
Total		1,630,972	1,200,197	1,349,269	1,462,216	1,455,503	1,488,761
Payments by economic classification (R'000)							
Current payment		1,532,585	1,093,922	1,252,556	1,352,180	1,341,124	1,369,239
Compensation of employees		986,136	969,455	992,934	1,045,627	1,022,887	1,038,175
Educators		207,091	203,588	208,519	219,594	214,809	218,019
Non-educators		779,045	765,867	784,415	826,078	808,078	820,156
Goods and services and other current		546,449	124,467	259,622	306,508	318,237	331,064
Transfers and subsidies		53,489	75,596	50,663	58,963	61,501	64,270
Payments for capital assets		42,060	29,242	40,777	45,579	47,148	49,264
Payments for financial assets		2,838	1,437	5,273	5,494	5,730	5,988
Total		1,630,972	1,200,197	1,349,269	1,462,216	1,455,503	1,488,761

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-programmes²³

Sub-Programmes	Purpose
2.1 Public Primary Level	To provide specific public ordinary schools (including inclusive education) with resources required for Grade 1 to 7 levels
2.2 Public Secondary Level	To provide specific public ordinary schools (including inclusive education) with resources required for Grade 8 to 12 levels
2.3 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
2.4 Conditional Grants	To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

The Public Ordinary School Education programme contributes to the following outcomes:

Programme 2: Outcomes	
Outcome 1	More learners are retained in the education system
Outcome 2	Schools will be safer more secure places of learning
Outcome 3	There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools
Outcome 4	There is an improvement in the quality of teaching
Outcome 5	Learners have access to quality education
Outcome 6	School administration and functionality improves

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

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;

²³ The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.

- 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;
- Monitor school functionality;
- Monitor improvement quality of school management documents;
- Extend the in-service training of teachers and school management teams through the CTLL;
- 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;
- Support and Monitor the implementation of the Collaboration school 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				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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%	67.8%	62%	70%	72%	74%
		POI 202: Percentage of learners retained in the school system from Grades 1 – 9	New	New	78.3%	68%	70%	71%	72%
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 203: Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields	New	New	3.26%	2%	8%	10%	12%
There is an Improvement in the quality of teaching	Enabling eLearning/blended teaching	POI 204: Number of schools receiving Local Area Network (LANs)	110	157	78	62	100	100	80
		POI 205: Number of subject-specific computer lab refreshes	80	72	0	80	80	80	80
		POI 206: Number of technology-enabled classrooms (Smart classrooms) ²⁴	1 080	0	1 016	1 120	1 100	1 200	13 0080

²⁴ 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 e-learning/blended teaching	SOI 201: Number of schools provided with multi-media resources ²⁵	131	0	103	87	85	90	85
	Provide no-fee school benefits	SOI 202: Number of learners in public ordinary schools benefitting from the No Fee School Policy	608 649	621 320	640 150	657 186	835 019	852 446	869 873
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% ²⁶	53.5% ²⁷	60.0%	60%	60%	60%
	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%

²⁵ The WCED incrementally provides smart classrooms to schools as part of the eLearning Strategy

²⁶ This included permanent appointments made only

²⁷ This included permanent and contract appointments made

1.2.4 Output Indicators: Annual and Quarterly targets

MTSF Priority 3: Education Skills and Health					
Output Indicators	Annual Target	2022/23 Quarterly Targets			
		Q1	Q2	Q3	Q4
POI 201: Percentage of learners retained in the school system from Grades 10 – 12	64%	-	-	-	64%
POI 202: Percentage of learners retained in the school system from Grades 1 – 9	70%	-	-	-	70%
POI 203: Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural, and vocational fields	8%	-	-	-	8%
POI 204: Number of schools receiving Local Area Network (LANs)	100	-	-	-	100
POI 205: Number of subject-specific computer lab refreshes	80	-	-	-	80
POI 206: Number of technology-enabled classrooms (Smart classrooms)	1100	-	-	-	1100
SOI 201: Number of schools provided with multi-media resources	85	-	-	-	85
SOI 202: Number of learners in public ordinary schools benefitting from the No Fee School Policy	835 019	-	-	-	835 019
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	60%	-	-	-	60%
SOI 204: Percentage of learners in schools that are funded at a minimum level	100.0%	-	-	-	100.0%

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 in light of the continued negative impact of the COVID-19 pandemic and extremely poor financial outlook over the MTEF period.

As the department works towards its vision, it needs to ensure that schools have the basic functionality it needs to create the enabling environment in which learners and teachers can flourish.

Provisioning of schools, particularly ensuring that textbooks are delivered as ordered ensures that learning opportunity is optimised. This adds to the creation of an enabling learning environment.

The WCED has been on the eLearning journey for many years and has been fortunate with its WiFi coverage and ICT provisioning to schools. The next step is the concentration on the skills and adoption of these skills in teaching. This area of teacher development will remain a focus for the foreseeable future as a blended learning approach and virtual school options are explored and piloted.

The pandemic has resulted in ICT equipment being in short supply with long delays in procurement which affects the delivery of products to schools. The cost of equipment has also sky-rocketed since the start of the pandemic while, conversely, the value of the rand has plummeted.

The employment of suitably qualified young, energetic and enthusiastic teaching corps will receive attention in the coming years as this will address the negative impact of the aging teaching corps and the increase in the number of early retirements and resignations since the start of the pandemic.

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 indicators above.

1.2.6 Programme Recourse Considerations

BT201	Public Ordinary Schools – Key trends					
	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	10,829,487	11,276,154	11,039,157	11,754,431	11,929,530	11,914,133
2.2 Public secondary level	6,128,484	6,286,217	6,811,896	7,376,827	7,600,292	7,681,347
2.3 Human resource development	95,256	35,296	82,057	83,973	84,420	86,541
2.4 Conditional grants	413,074	443,176	476,945	493,402	504,673	527,281
Total	17,466,301	18,040,843	18,410,055	19,708,633	20,118,915	20,209,302
Payments by economic classification (R'000)						
Current payment	16,044,542	16,130,219	16,656,281	18,071,965	17,936,678	18,034,092
Compensation of employees	14,983,549	15,108,947	15,502,078	16,728,183	16,632,625	16,667,414
Educators	13,485,194	13,598,052	13,951,870	15,055,365	14,969,363	15,000,673
Non-educators	1,498,355	1,510,895	1,550,208	1,672,818	1,663,262	1,666,741
Goods and services and other current	1,060,993	1,021,272	1,154,203	1,343,782	1,304,053	1,366,678
Transfers and subsidies	1,420,010	1,908,453	1,747,096	1,630,533	2,175,839	2,168,524
Payments for capital assets	1,749	2,171	6,678	6,135	6,398	6,686
Total	17,466,301	18,040,843	18,410,055	19,708,633	20,118,915	20,209,302

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-programmes²⁸

Sub-Programmes	Purpose
3.1 Primary Level	To support independent schools in the Grades 1 to 7 levels
3.2 Secondary Level	To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

Programme 3: Outcomes	
Outcome 1	There is an improvement in the quality of education at registered independent schools

Key focus areas for 2022

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)²⁹;
- 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 timely 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.

²⁸ The sub-programmes are part of the national sector template and are Treasury funded categories. The funds in Programme 3 cover costs related to independent schools.

²⁹ 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%	32.2%	40.0%	40.0%	40.0%	40.0%
		POI 302: Percentage of registered independent schools visited for monitoring and support	95%	94%	66.87%	25.0%	25.0%	25.0%	25.0%
		POI 303: Number of learners subsidised at registered independent schools	22 154	22 162	22 231	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 301: Percentage of registered independent schools receiving subsidies	40.0%		-	-	-	40.0%
POI 302: Percentage of registered independent schools visited for monitoring and support	25%		7%	12.5%	20%	25%
POI 303: Number of learners subsidised at registered independent schools	22 261		-	-	-	22 261

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. This is evident with international investment in the expansion of the private schooling footprint by the International Finance Corporation's (IFC) Curro investment.³⁰

The CEMIS system is still the primary means of tracking the numbers of learners as registered independent schools that apply for and benefit from the departmental subsidy available.

School visits for monitoring and support have adjusted to include using digital means to conduct some aspects of the monitoring visits. The department also conducts investigations on unregistered independent schools and vets the application process for registration.

The advent of virtual schools opens an additional area of departmental oversight that had not been part of this programme's mandate previously. This area will need to receive some focus of resource and energy over the 2022/23 year. The department will provide support in the development of appropriate policy and guidelines for the registration of virtual schools.

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.

30 World Bank Group: Pressroom and News24: Curro, Reddam House and more - The rise of private schools in South Africa

1.3.6 Programme Recourse Considerations

BT301	Independent School Subsidies – Key trends						
	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	
Payments by Sub-Programme (R'000)*							
3.1 Primary level	70,465	76,101	78,362	87,053	90,834	94,950	
3.2 Secondary level	48,072	50,025	52,146	57,936	60,452	63,191	
Total	118,537	126,126	130,508	144,989	151,286	158,141	
Payments by Economic Classification (R'000)*							
Current payment	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	
Goods and services and other current	-	-	-	-	-	-	
Transfers and subsidies	118,537	126,126	130,508	144,989	151,286	158,141	
Payments for capital assets	-	-	-	-	-	-	
Total	118,537	126,126	130,508	144,989	151,286	158,141	

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-programmes³¹

Sub-Programmes	Purpose
4.1 Schools	To provide specific public special schools with resources (including e-learning and inclusive education)
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)
4.3 School Sport, Culture and Media Services ³²	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education)
4.4 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 Public Special School Education programme contributes to the following outcomes:

Programme 4: Outcomes	
Outcome 1	There is an improvement in the quality of education at public special schools and specialised support provided

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

1. Well-being and Psycho-social Support

Building the capacity of teachers to better respond to well-being and psycho-social issues:

- Provide psycho-social check in tools
- Training in Psychological First Aid
- Mental health survival resources provided
- Trauma-informed/trauma-sensitive school's workshops
- Wellness sessions for teachers

³¹ 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.

³² 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.

- Wellness sessions for learners in the after-school space
- Intra- and inter-sectoral collaboration with other government departments, NGOs, etc for well-being and psycho-social support
- Diversity Training for full-service/inclusive schools
- Provide Care and Support Assistants to high-risk schools
- Grade 12 support: Motivational talks, dealing with stress, study techniques, etc
- Behaviour programmes -Anger management, anti-bullying, pro-social workshops
- Child protection awareness workshops
- Peer educators identified, trained and supported
- Orphans and Vulnerable Children support groups, camps
- Sanitary Dignity for Girls Project
- Health Promotion/Awareness – HIV/TB, HPV, Deworming
- Grief support
- Assistance with the strengthening of growth mindset, values programmes

2. Strengthening Foundation Phase/ Literacy and Numeracy:

Building the capacity of schools in:

- The use of the Screening, Identification, Assessment and Support Tool
- The use of the Support Pathway
- Developing Individual Support Plans and Group Support Plans
- Teaching inclusively using the Teaching for All materials
- Developing functional school-based support teams
- Promoting learning through play
- Strengthening sensory, visual perceptual and motor skills
- Curriculum differentiation and responding to learner diversity
- Training in adapted curricula
- Training in differentiated assessment, assessment accommodations
- 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

Building the capacity of parents in:

- Understanding normal developmental milestones
- Providing grade R readiness kits

Learning Support:

- Learning Support for groups of learners with scholastic delays/gaps
- Team/co-teaching with classroom teachers

3. Enhancing online, digital and blended learning

- Providing online counselling/tele-health sessions
- Parents WhatsApp groups
- ePortal content on Inclusive Education, Specialised Support Services & Psycho-social Support, Special Schools, HIV Care and Support
- SBST tracking of support on CEMIS

4. Expansion of Inclusive Education

- Capacity building of identified full-service/inclusive flagship schools in each circuit
- 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
- 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
- Developing Special Schools into Special School Resource Centres who use their expertise to assist teachers and learners in ordinary schools and other similar special schools
- Provide access to learning programmes to children who have profound intellectual disability in Special Care Centres via multi-disciplinary outreach teams based at identified Special Schools.
- Disseminate information on barriers to learning and development, special educational needs, well-being, and psycho-social support etc. via the website, pamphlets, webinars, Inclusive Education on-line course, Teaching for All courses, CTI Inclusive Education courses, etc.
- 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 or 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	614	614	614	614	614
		POI 402: Number of public ordinary schools supported by special schools serving as resource centres ¹⁵	New	New	5	5	5	5	5
		POI 403: Number of learners who are registered in Year 4 in a School of Skills curricula	New	New	New	New	2 200	2 250	2 270
		SOI 401: Number of learners in public special schools	19 087	19 690	19 745	19 650	19 650	19 650	19 650
		SOI 402: Number of therapists/ specialist staff in public special schools	303	301	307	305	305	305	305

1.4.4 Output Indicators: Annual and Quarterly targets

MTSF Priority 3: Education, Skills and Health						
Output Indicators		Annual Target	Q1	Q2	Q3	Q4
POI 401: Number of Learning Support teachers at public ordinary schools		614	-	-	-	614
POI 402: Number of public ordinary schools supported by special schools serving as resource centres ¹⁵		5	-	-	-	5
POI 403: Number of learners who are registered in Year 4 in a School of Skills		2 200	-	-	-	2 200
SOI 401: Number of learners in public special schools		19 650	-	-	-	19 650
SOI 402: Number of therapists/specialist staff in public special schools		305	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 increase in demand for placement in special schools has highlighted the need to build and provide greater accessibility to the specialised teaching and services provided. Special streams at ordinary schools will receive attention for implementation and expansion.

As part of the need to develop learners with practical and vocational skills and competencies to be productive and employable school leavers, the department will certificate learners in special schools and provide support to the attainment of the 12% 5-year strategic target in this area.

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

BT401	Public Special School Education - Key trends					
	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,290,191	1,301,255	1,372,154	1,442,341	1,430,947	1,463,322
4.2 Human resource development	-	-	1	1	1	1
4.3 Conditional grants	23,952	21,343	28,553	33,451	31,069	32,982
Total	1,314,143	1,322,598	1,400,708	1,475,793	1,462,017	1,496,305
Current payment	1,121,642	1,117,823	1,185,651	1,245,807	1,222,917	1,241,939
Compensation of employees	1,080,901	1,079,792	1,122,913	1,181,468	1,155,813	1,171,817
- Educators	853,912	853,036	887,101	933,360	913,092	925,735
- Non-educators	226,989	226,756	235,812	248,108	242,721	246,082
Goods and services and other current	40,741	38,031	62,738	64,339	67,104	70,122
Transfers and subsidies	186,340	199,413	208,801	223,466	232,298	247,258
Payments for capital assets	6,125	5,362	6,256	6,520	6,802	7,108
Payment for financial assets	36	-	-	-	-	-
Total	1,314,143	1,322,598	1,400,708	1,475,793	1,462,017	1,496,305

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-Programmes	Purpose
5.1 Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
5.2 Grade R in in Early Childhood Development Centres	To support Grade R at early childhood development centres
5.3 Pre-Grade R in Early Childhood Development Centres	To support Pre-Grade R at early childhood development centres
5.4 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD centres
5.5 Conditional Grants	To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants

The Early Childhood Development Programme contributes to the following outcomes:

Programme 5: Outcomes	
Outcome 1	There is an improvement to access to quality Grade R at Public Schools

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

- Build and strengthen relationship with the Department of Social Development in preparation for the ECD function shift from DSD to WCED;
- Management the process of the function shift of the ECD function from DSD to WCED;
- Conduct an 'as is' audit of the entire shifted function and all its components once the shift has been concluded;
- Develop and strengthen performance indicators that align DSD processes and standards with those of 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 ECD facilities as per current DSD methodology;
- 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 curriculum support;
- Support the provision transport to Grade R learners in rural areas; and
- Support the training of SGBs and SMTs.

1.5.3 Outcomes, outputs, output indicators and targets: Annual

MTSF Priority 3: Education, Skills and Health									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501: Number of registered Early Childhood Development facilities	New	New	New	New	1 400	1 400	1 400
There is an improvement to access schools to open grade to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 502: Number of public schools assessed for suitability to offer grade R	New	New	150	180	250	260	270
		POI 503: Percentage of Grade 1 learners who have received formal Grade R education	75%	76%	76.81%	64%	75%	78%	81%
		SOI 501: Number of public schools that offer Grade R	989	989	988	992	993	994	996

1.5.4 Output Indicators: Annual and Quarterly targets

MTSF Priority 3: Education, Skills and Health						
Output Indicators	Annual Target					
	Annual Target	Q1	Q2	Q3	Q4	
POI 501: Number of registered Early Childhood Development facilities	1 400	1 400	1 400	1 400	1 400	1 400
POI 502: Number of public schools assessed for suitability to offer grade R	250	-	-	-	-	250
POI 503: Percentage of Grade 1 learners who have received formal Grade R education	75%	-	-	-	-	75%
SOI 501: Number of public schools that offer Grade R	993	-	-	-	-	993

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 department aims to provide quality ECD as the basis for improving school outcomes. ECD provisioning aims to improve the emotional, cognitive and physical development of the child to ensure school readiness having reached the developmental milestones with the basic and specialised support made available to these learners.

The shift of the ECD function from DSD to WCED will require an enormous amount of focussed attention and deep analysis of a complete 'as is' audit. This will enable proper planning for an improvement in the quality of the education available in the sector. The department will, while conducting the audit, maintain the status quo to familiarise itself with the Non-government Organisation (NGO) model of ECD delivery, monitoring and support currently being used. This differs from the WCED in that the WCED is the direct delivery provider of its education service.

Registration, re-registration of ECD sites, particularly those offering services to children with specialised needs, will receive particular attention as the systems for registration are aligned. First time funding applications and examining any infrastructure maintenance requirements will receive particular attention. The department will include the identification of these needs and the processes related thereto so that full alignment between the 2 departments can be achieved by the end of year 2 of the function shift.

The building and provisioning of new and additional Grade R classes is largely dependent on the impact of the covid-19 pandemic on the opening of the infrastructure sector. Additional cuts to the budget will impact on planned activities and delivery across the Grade R and ECD system.

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.

1.6 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-Programmes	Purpose
6.1 Administration	To provide and maintain infrastructure facilities for administration
6.2 Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
6.3 Special Schools	To provide and maintain infrastructure facilities for public special schools
6.4 Human Resource Development	To provide and maintain infrastructure facilities for early childhood development

The Infrastructure Development Programme contributes to the following outcomes:

Programme 6: Outcomes	
Outcome 1	Schools will be safer and more secure places of learning.
Outcome 2	There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.
Outcome 3	There is an improvement in basic services to schools ³³ .
Outcome 4	There is an increase in the accommodation available for learners.

The infrastructure strategy was updated to strengthen schools' 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. The educational infrastructure approach to planning utilizes a spatial and geographic lens to inform the decision making as discussed in Part A. In 2022/23, the focus will be on building an enabling infrastructure platform focusing on the three areas below:

- Maintain,
- Grow and
- Innovate.

³³ The WCED has fully provided for PPMs 101,102 and 103 for many years and is no longer required to report a target.

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

- 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	Audited /Actual Performance				Annual Targets		
			MTEF Period				Estimated Performance		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24
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 areas provided with high security perimeter fencing	New	New	8	20		20	20
		POI 602: Number of schools in other areas provided with high security perimeter fencing	New	New	19	10		10	10
There is an improvement in accommodation and maintenance thus increasing access to Technical, Agricultural, Vocational and Schools of Skills	Build, repurpose, upgrade, refurbish identified schools	POI 603: Number of identified schools ³⁴ where repurposing, upgrading, refurbishment has been completed.	New	New	Planning	Planning		9	2
		POI 604: Number of new technical and focus schools built	New	New	New ³⁵	1	Planning ³⁶	Planning	Planning
		POI 605: Number of new Schools of Skills built	New	New	0	0	Planning	Planning	1
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. ³⁷	5	6	6	1		2	3
		POI 607: Number of new schools under construction. ³⁸	17	14	10	8		5	7
		POI 608: Number of new ³⁹ classrooms provided	New	New	New	New		69	89
									50

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

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

36 POI 604 and POI 605 will be in planning stage over the MTEF as it moves towards construction

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

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

39 This indicator includes new mobile and standard classrooms.

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
There is an improvement in basic services to schools ⁴⁰	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 supplied 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 ⁴¹	0	0	0	0	0	0	0
		SOI 605: Number of schools where scheduled maintenance projects were completed	60	83	84	93	60	60	60

⁴⁰ 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.

⁴¹ 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

MTSF Priority 3: Education Skills and Health					
Output Indicators	Annual Target	2022/23 Quarterly Targets			
		Q1	Q2	Q3	Q4
POI 601: Number of schools in high priority areas provided with high security perimeter fencing	20	-	-	-	20
POI 602: Number of schools in other areas provided with high security perimeter fencing	10	-	-	-	10
POI 603: Number of identified schools where repurposing, upgrading, refurbishment has been completed.	9	-	-	-	9
POI 604: Number of new technical and focus schools built	In planning	-	-	-	In planning
POI 605: Number of new Schools of Skills built	In planning	-	-	-	In planning
POI 606: Number of new schools that have reached completion	2	-	-	-	2
POI 607: Number of new schools under construction	5	-	-	-	5
POI 608: Number of new classrooms provided	69	-	-	-	69
SOI 601: Number of public schools provided with water infrastructure	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
SOI 603: Number of public schools supplied with sanitation facilities	N/a	N/a	N/a	N/a	N/a
SOI 604: Number of schools provided with new or additional boarding facilities	0	-	-	-	0
SOI 605: Number of schools where scheduled maintenance projects were completed	60	-	-	-	60

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.

The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting. The COVID-19 pandemic along with continued budget cuts has curtailed 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 caused by the unavailability of accommodation to materialise.

Climate change resulting in extreme weather conditions and storms along with social unrest and vandalism may increase the need for emergency response which reduces the scheduled maintenance allocation.

Finding alternate ways for schools to better manage their municipal and energy needs will lead to solar power alternatives for schools being explored as well as water reticulation and to assist with the need to reduce water wastage and better manage the resources used in schools

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					
	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	34,862	29,566	56,048	45,757	45,824	48,332
6.2 Public Ordinary Schools	1,780,466	1,450,582	1,735,832	2,474,107	2,109,561	2,199,954
6.3 Special Schools	20,462	8,587	20,000	20,000	38,000	38,000
6.4 Early Childhood Development*	41,186	24,143	12,750	13,330	1,920	2,006
Total*	1,876,976	1,512,878	1,824,630	2,553,194	2,195,305	2,288,292
Payments by economic classification (R'000)						
Current payment	737,743	840,384	817,620	1,064,816	955,557	938,018
Compensation of employees	27,897	27,011	36,048	35,757	35,824	38,332
- Educators	-	-	-	-	-	-
- Non-educators	27,897	27,011	36,048	35,757	35,824	38,332
Goods and services and other current	709,846	813,373	781,572	1,029,059	919,733	899,686
Transfers and subsidies*	74,887	57,736	102,750	150,000	30,000	30,000
Payments for capital assets	1,064,346	614,758	904,260	1,338,378	1,209,748	1,320,274
Total*	1,876,976	1,512,878	1,824,630	2,553,194	2,195,305	2,288,292
• Figures contain historic data as received from DSD for period 2019/20 to 2021/22. From 2022/23 onwards the figure reflects the combined unit resulting from the function shift from DSD to WCED.						

• Figures contain historic data as received from DSD for period 2019/20 to 2021/22. From 2022/23 onwards the figure reflects the combined unit resulting from the function shift from DSD to WCED.

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-Programmes	Purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act
7.2 Professional Services	To provide educators and learners in schools with departmentally managed support services
7.3 External Examinations	To provide for departmentally managed examination services
7.4 Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole
7.5 Conditional Grants	To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded by conditional grants

The Examination and Education Related Services programme contributes to the following outcomes:

Programme 7: Outcomes	
Outcome 1	There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.
Outcome 2	There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.
Outcome 3	There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.
Outcome 4	There is an improvement in the quality of learner performance in the Grade 12 examinations
Outcome 5	Schools are ready to administer the Grade 12 examinations

Key focus areas for 2022

Despite the continued uncertainty resulting from the COVID-19 pandemic which will have a profound impact on the ability of the department to attain its stated performance, the WCED will focus on the following areas over the 2022/23 reporting period:

- Administer external examinations as prescribed.
- Strengthen security measures and control systems during the printing, packing and distribution of examination papers.
- Maintain the implementation of the Smart Lock Security System for securing the question 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 and Health and Safety requirements.
- Appoint qualified markers for the National Senior Certificate, Senior Certificate and, possibly, ABET⁴² 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.
- Secure contracts with service providers responsible for developing testing instruments and test administration
- Manage the process of the revision of the instruments in line with the review of item performance
- Pilot natural science testing instruments
- Improve administration processes of the Grades 3, 6 and 9 WCED Systemic Tests
- Improve the report back mechanisms to internal stakeholders to allow them to integrate the findings in their planning
- Facilitate the analysis of the PIRLS 2021 dataset for reporting to the WCED
- Facilitate the analysis of the SEACMAQ 2021 dataset for reporting to the WCED

⁴² May hand over function to DHE

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	2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20	2020/21				
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 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	45.8%	44.9%	n/a	42%	37.9%	38.9%	50%
		POI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	56.6%	58.1%	n/a	56%	45.3%	46.3%	62%
		POI 703: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	New	New	n/a	47%	43%	44%	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%	n/a	38%	40.4%	41.4%	46%
		POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	42.4%	44.4%	n/a	42%	38.3%	39.3%	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%	n/a	50%	51.1%	52.1%	58%

43 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				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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%	n/a	22%	22.6%	23.6%	28%
		POI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	New	New	n/a	23%	22%	23%	31%
		POI 709: Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	New	New	51.1%	49%	50%	50.5%	52%
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 710: Number of subject distinctions achieved in the Grade 12 NSC examination	New	New	26 407	24 900	25 000	25 050	25 100
		POI 711: Percentage schools assessed for readiness to administer the Grade 12 NSC examination	New	New	19.14%	50%	55%	60%	65%
		SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	81.5%	82.3%	79.9%	75%	80%	81%	82%
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	42.3%	43.6%	43.8%	40%	42%	44%	45%
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	New	New	New	25%	27%	29%	31%

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; personalised Learner support Focussed support by districts on under-performing schools	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	New	New	New	32%	32%	35%	38%
		SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	402	409	397	385	410	415	420

1.7.4 Output Indicators: Annual and Quarterly targets

MTSF Priority 3: Education Skills and Health					
Output Indicators	Annual Target	2022/23 Quarterly Targets			
		Q1	Q2	Q3	Q4
POI 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	37.9%	-	-	-	37.9%
POI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	45.3%	-	-	-	45.3%
POI 703: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	43%	-	-	-	43%
POI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	40.4%	-	-	-	40.4%
POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	38.3%	-	-	-	38.3%
POI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	51.1%	-	-	-	51.1%
POI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	22.6%	-	-	-	22.6%
POI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	22%	-	-	-	22%
POI 709: Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	50%	-	-	-	50%
POI 710: Number of subject distinctions achieved in the Grade 12 NSC examination	25 000	-	-	-	25 000
POI 711: Percentage schools assessed for readiness to administer the Grade 12 NSC examination	55%	-	-	-	55%
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	80%	-	-	-	80%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	42%	-	-	-	42%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	27%	-	-	-	27%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	32%	-	-	-	32%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	410	-	-	-	410

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 2022 year. The potential nett effect of the risks on learner performance has been factored into the setting of the targets for 2022/23 and beyond.

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.

Targets have been set very conservatively. The systemic tests will continue to be written on the full curriculum while the recovery of the ATPs cover a lessor scope of work linked to the catch-up programme. Learners only returned to full-time schooling during February 2022. The catch-up period may need many years to eventually balance out backlogs/learning losses. Learners, on average, have lost 155 days of schooling with the foundation phase learners being of the last to return.

The department will intensify the implementation of the Transform to Perform Strategy particularly Growth mindset that seeks to improve attitude and mindset of learners with the impact of improved learning outcomes.

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					
	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	9,927	10,403	10,840	11,295	11,781	12,311
7.2 Professional services	159,684	158,718	168,428	182,080	178,146	180,836
7.3 External examinations	241,185	231,358	255,118	272,531	272,501	279,441
7.4 Special projects	24,014	785,839	255,165	1,135,108	948,104	435,198
7.5 Conditional grant projects	22,156	15,076	20,368	17,822	18,071	18,939
Total	456,966	1,201,394	709,919	1,618,836	1,428,603	926,725
Payments by economic classification (R'000)						
Current payment	416,296	599,634	678,710	925,272	866,968	894,305
Compensation of employees	341,078	323,402	369,560	398,743	390,808	396,668
- Educators	173,950	164,935	188,476	203,359	199,312	202,301
- Non-educators	167,128	158,467	181,084	195,384	191,496	194,367
Goods and services and other current	75,218	276,232	309,150	526,529	476,160	497,637
Transfers and subsidies	40,563	598,285	30,835	693,174	561,267	32,035
Payments for capital assets	107	3,475	374	390	368	385
Total	456,966	1,201,394	709,919	1,618,836	1,428,603	926,725

2. Key Risks and Mitigations: Priority Areas in Programmes

The risks to specific performance indicators and departmental risks 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 over 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).

The list below is a summary of the key risks as identified in the Strategic Plan that could impact on the priority areas of the department that map to Jobs, Safety and Well-being. Risk mitigations will remain largely unchanged from the prior year as these mitigating actions are ongoing for long term effectiveness. Programmes and mitigations that have long term impact is the backbone of the education system.

<i>Learner Performance</i>		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 3, 6 and 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 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
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

Learner Retention		
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
Learner Access to Technical, Agricultural, Vocational and Skills subjects and schools [APEX PRIORITY]		
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 Lack of accountability at school, learner and community level Limiting Mindset and attitude Limited community responsibility and accountability	Increase responsiveness to emergency maintenance needs. Planned budget Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing Communication campaigns Implement Transform to Perform School, learner and community level engagement and training

Other than the risk to outcomes mentioned above, the department additionally faces strategic, governance and other risk pressures that impact on its ability to achieve its stated outcomes. These are mentioned below:

Risk	Current mitigations
Budget Constraints	<ul style="list-style-type: none"> Forging partnerships and collaborative relationships Administer pro-active planning for learner placements Investments in alternate school models and building materials
Overcrowded classroom	
Accommodation shortages	
In-migration of learners	<ul style="list-style-type: none"> Prioritisation and strict budget management to ensure protection of education priorities, pro-poor policies and maintaining stability in schools' educator posts Opening of funded posts
Funding does not match increased learner numbers	
Extensive staff shortages	
Increased learner 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
High Cost of Staff	<ul style="list-style-type: none"> Internal reprioritization
Implementation of unaffordable 2021 PS wage agreement	<ul style="list-style-type: none"> Internal bd reprioritisation Application for fiscal transitioning support
Operational budgets at sub-minimum levels	<ul style="list-style-type: none"> Protect budget for schools' NS allocations
Above inflation school overhead costs	<ul style="list-style-type: none"> Additional pro-poor support, such as municipal reserve funding
Maintenance backlogs	<ul style="list-style-type: none"> Prioritise safety and wellness Concentrate on roof replacement and upgrading of water sanitation
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
Psycho-emotional degradation and stressors	<ul style="list-style-type: none"> Roll-out of the T2P strategy Implementation of other support mechanisms
Motivation and Attitude	
School Safety	<ul style="list-style-type: none"> Implementation of the school safety risk categorisation protocols Sharing responsibility for security equipment investments and maintenance with SGBs
Vandalism and Gangsterism	
Social unrest	<ul style="list-style-type: none"> SAPS
ICT systems are designed to address WCED's future-focused education requirements	<ul style="list-style-type: none"> Improve systems through innovative design
Unauthorised access to ICT systems – external and internal cyber attacks	<ul style="list-style-type: none"> Increase control over access with increased quality of firewalls and anti-virus software
Business Continuity disruptions	<ul style="list-style-type: none"> Data and disaster recovery control actions designed and implemented

Risk	Current mitigations
Maintenance backlogs	<ul style="list-style-type: none"> • Prioritise safety, roof replacement and upgrading of water sanitation
Operational budget at sub-minimum levels	<ul style="list-style-type: none"> • Protection of schools' N&S Budget allocations
Lengthy SCM processes, compromising service delivery	<ul style="list-style-type: none"> • Term contracts for strategic commodities to alleviate the need for repetitive procurement activities
	<ul style="list-style-type: none"> • Contracts of convenience for goods and services to save time and ensuring stock at hand for the duration of the contract
Increased Irregular Expenditure due to non-compliance to procurement legislation due to a lack of effective prevention and detection and misinterpretation of legislation	<ul style="list-style-type: none"> • Management tracks and monitors improvements through the Financial Management and Improvement Plan (FMIP)
	<ul style="list-style-type: none"> • Improved internal mechanisms to review and monitor compliance with applicable legislation. Regular engagements with PT on same

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 now known as (SOIs) Sector Output Indicators

Sector Output Indicators (SOIs): Technical Indicator Descriptions (TIDs)

Programme 1: Administration

Indicator title	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
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.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
Method of Calculation/ Assessment	Count the total number of public schools that use SA-SAMS and/or 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.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, 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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
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.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	Chief Directorate: Business Intelligence Management

Indicator title	SOI 102: Number of public schools that can be contacted electronically (e-mail)
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.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.

Indicator title	SOI 102: Number of public schools that can be contacted electronically (e-mail)
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
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	Chief Directorate: Business Intelligence Management

Indicator title	SOI 103: Percentage of expenditure going towards non-personnel items
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation 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.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: total education expenditure on non-personnel items Denominator: total expenditure in a financial year in education Multiply by 100.
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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Chief Directorate: Financial Management

Programme 2: Public Ordinary School Education

Indicator title	SOI 201: Number of schools provided with multi-media resources
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. <i>(The WCED incrementally provides smart classrooms to schools as part of its eLearning Strategy).</i>
Source of data	Primary Evidence: <ul style="list-style-type: none"> School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multi-media resources
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 to utilise the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with multi-media resources. On or above target.
Indicator responsibility	Directorate: eLearning

Indicator title	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy
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 marginalization 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.
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
Method of Calculation/ Assessment	Count the total number of learners registered in no-fee paying schools, <i>as well as those exempted from paying fees in fee-paying schools</i> in line with the No Fee School Policy. ⁴⁴
Means of verification	Resource targeting table (this could be known by different names in various other provinces)

⁴⁴ WCED will deviate as including fee payment exempted learners in fee-paying schools in this calculation would not comply with the Amended (August 2006) National Norms and Standards for School Funding (SASSA 1996 Act 84). WCED is in discussion with DBE to correct this calculation method.

Indicator title	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy
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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All eligible learners to benefit from the No Fee School Policy. Target met or exceeded.
Indicator responsibility	Chief Directorate: Financial Management

Indicator title	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.
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/temporary capacity. Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 2021 graduates placed by the end of June 2022) <i>(DBE provides information and supporting evidence to PEDs).</i>
Source of data	Human Resource Directorate – PERSAL
Method of Calculation/ Assessment	Numerator: total number of Funza Lushaka bursary graduates placed in schools (as per allocated provincial list) Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list) Multiply by 100
Means of verification	PERSAL; and Database of Funza Lushaka bursary holders
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of qualified educators in schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Chief Directorate: People Management Practices <i>DBE provides supporting information and supporting evidence to PEDs.</i>

Indicator title	SOI 204: Percentage of learners in schools that are funded at a minimum level.
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.
Source of data	School Funding Norms and Standards database.
Method of Calculation/ Assessment	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.
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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying learners to be funded according to the minimum standards for public school funding.
Indicator responsibility	Chief Directorate: Financial Management

Programme 4: Public Special School Education

Indicator title	SOI 401: Number of learners in public special schools
Definition	Number of learners enrolled in public special schools. Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled 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). Official list of learners enrolled in public Special Schools
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education LSEN learners are properly assessed in order to identify their needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Directorate: Specialised Education

Indicator title	SOI 402: 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/ special 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.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to have the requisite number of school-based professional staff
Indicator responsibility	Directorate: Specialised Education

Programme 5: Early Childhood Development

Indicator title	SOI 501: Number of public schools that offer Grade R
Definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of public schools (ordinary and special) that offer Grade R
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	Sub-Programme: Early Childhood Development

Programme 6: Infrastructure Development

Indicator title	SOI 601: Number of public schools provided with water infrastructure
Definition	This indicator measures the total number of public ordinary 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.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices and/ or letter from School principal /SGB confirming the availability of water.
Assumptions	All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Chief Directorate: Physical Resources

Indicator title	SOI 602: Number of public schools provided with electricity infrastructure
Definition	This indicator measures the total number of public ordinary 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.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of electricity.
Assumptions	All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all

Indicator title	SOI 602: Number of public schools provided with electricity infrastructure
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to electricity infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Chief Directorate: Physical Resources

Indicator title	SOI 603: Number of public schools supplied with sanitation facilities
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.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of sanitation facilities
Assumptions	All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Chief Directorate: Physical Resources

Indicator title	SOI 604: Number of schools provided with new or additional boarding facilities
Definition	This indicator measures the number of boarding facilities built in public ordinary schools.
Source of data	<ul style="list-style-type: none"> Infrastructure database; and Completion certificates of new or additional boarding facilities
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built in public schools
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.

Indicator title	SOI 604: 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
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Physical Resources

Indicator title	SOI 605: Number of schools where scheduled maintenance projects were completed
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. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed
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
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Where projects are completed
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Chief Directorate: Physical Resources

Programme 7: Examination and Education Related Services

Indicator title	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of 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.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Branch: Curriculum and Assessment Management

Indicator title	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level
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 matriculants to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.

Indicator title	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Branch: Curriculum and Assessment Management

Indicator title	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	Number of Grade 12 learners passing Mathematics with 60% and above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Branch: Curriculum and Assessment Management

Indicator title	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners

Indicator title	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Branch: Curriculum and Assessment Management

Indicator title	SOI 705: 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).
Source of data	Primary Evidence: <ul style="list-style-type: none"> • National Senior Certificate database; and • Provincial database reconstructed to mirror national results. Secondary Evidence: <ul style="list-style-type: none"> • NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	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.
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Branch: Curriculum and Assessment Management

Provincial Output Indicators (POIs)

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.												
Short Definition	This measures the number of middle, senior managers and school leadership who have attended courses relating to leadership, behavioural and psychosocial competencies.												
Key Beneficiaries	Identified management officials												
Purpose	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 of data	List of identified Leadership development courses relating to leadership, behavioural and psychosocial competencies. List of attendees of the identified leadership development courses.												
Method of calculation	Count the number of middle, senior managers and school leadership who attend Leadership Development Courses												
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 responsibility	Strategic People Management (Human Resource Directorate)												
Spatial transformation	Officials from Head and District offices across the province attend identified courses												
Spatial Context	Number of locations			Single Locations				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X					
Assumptions	Courses may be offered using blended approach to accommodate social distancing requirements												
Means of Verification	Attendance registers – whether manual or electronic												
Data limitations	Attendance registers may be electronic and not manually signed (based on delivery methodology).												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes						No						
Implementation Data- AOP (Key deliverables and actions)													

Indicator number	POI 102												
Indicator title	Percentage of senior managers who participated in executive coaching.												
Short Definition	This measures the percentage of senior managers who participated in the executive coaching opportunity provided as part of the Leadership Development Pillar. Senior Managers here refers to managers at director level and above (BML).												
Key Beneficiaries	Identified senior management (SMS) officials												
Purpose	The indicator shows the level of commitment to and adoption of the change in organizational culture and managerial approach. This should assist with addressing the wellbeing needs of senior executives (SMS) to move towards a transformed organizational culture and increased levels of service delivery across the system over the next five to seven years.												
Source of data	List of all senior management (SMS) officials List of SMS officials who attended Executive coaching												
Method of calculation	Numerator: Number of senior managers who participate in executive coaching. Denominator: Total number of senior management (SMS officials) Multiply by 100												
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 responsibility	Strategic People Management (Human Resource Directorate)												
Spatial transformation	Senior management (SMS) officials from Head and District offices across the province participate in executive coaching												
Spatial Context	Number of locations			Single Locations				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety			Wellbeing		X		New Way of Work	X		
Assumptions	Executive Coaching sessions can use a blended approach												
Means of Verification	Attendance registers – whether manual or electronic Other means of verifying attendance – report issued by coach – content is confidential.												
Data limitations	Attendance registers may be electronic and not manually signed (based on delivery methodology).												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X				No				
COVID-19 linkage	Yes		X			No							
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 103												
Indicator title	Percentage of school principals rating the support services of Districts as being satisfactory.												
Short Definition	This measures the 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.												
Key Beneficiaries	School principals will benefit from quality management support from circuit managers and other district officials												
Purpose	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 of data	Customer Satisfaction Survey												
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												
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 responsibility	DBSSM – Annual CSS												
Spatial transformation	Schools across province have opportunity to improve using support of circuit managers and other district officials as leverage point												
Spatial Context	Number of locations			Single Locations				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X		New Way of Work	X				
Assumptions	District office officials, particularly circuit managers, provide support services to school principals.												
Means of Verification	Customer Satisfaction Survey												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 104															
Indicator title	Percentage of SGBs that meet the minimum criteria in terms of governance functionality															
Short Definition	<p>This measures the percentage of School Governing Bodies (SGBs) that meet 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).</p> <p>The SGB shows basic governance functionality through having and maintaining the listed documents and criteria mentioned above.</p>															
Key Beneficiaries	SGBs and school principals across province benefit from having functional SGBs that understand their roles and responsibilities for school governance.															
Purpose	To ensure that all schools and SGBs comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.															
Source of data	SGB functionality tool and monitoring system List of schools															
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															
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 responsibility	Directorate: Institutional Management and Governance															
Spatial transformation	Schools across province have opportunity to improve governance functionality through SGB compliance with minimum criteria expectations.															
Spatial Context	Number of locations			Single Locations							Multiple Locations				X	
	Extent	Provincial	X	District		Local Mun		Ward		Address						
	Multiple delivery locations: In AOP					No					Yes					
Disaggregation of beneficiaries (where applicable)	Target for women							n/a								
	Target for youth							n/a								
	Target for people with disabilities							n/a								
	Target for older persons							n/a								
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X								
Assumptions	<p>SGBs should have and maintain the records of the criteria listed. Signed off and confirmed by officials.</p> <p>All schools should have functional SGBs who work in support of school governance.</p>															
Means of Verification	List of SGBs and minimum functionality criteria.															
Data limitations	None															
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X						
	Demand Driven Indicator			Yes	X	No										
COVID-19 linkage	Yes		X	No												
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan															

Indicator number	POI 105												
Indicator title	Number of teachers attending formal courses offered through the Cape Teaching and Leadership Institute (CTLI).												
Short Definition	This measures the number of teachers who attend formal courses offered through CTLI. Teachers here includes 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 a minimum specified notional hour duration and can use a blended learning approach. <i>Previously the CTLI could accommodate candidates in residence for two-week in-house training. COVID-19 has changed this mode of training delivery.</i>												
Key Beneficiaries	In service teachers												
Purpose	This indicator shows the areas of professional development and improvement for teachers.												
Source of data	CTLI database of courses and attendees												
Method of calculation	Count the total number of teachers attending formal courses offered through the 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				
Indicator responsibility	Directorate: Cape Teaching and Leadership Institute (CTLI)												
Spatial transformation	Teachers and school managers from across the province attend courses offered by the CTLI.												
Spatial Context	Number of locations		Single Location						Multiple Locations			X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	X	Yes					
Disaggregation of beneficiaries (where applicable)	Target for women							n/a					
	Target for youth							n/a					
	Target for people with disabilities							n/a					
	Target for older persons							n/a					
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	Courses offered through CTLI may apply a blended learning methodology												
Means of Verification	Attendance registers whether manual or electronic List of formal courses of a specified minimum notional hours duration List of certificate recipients for successful completion of course												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes	X			No								
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 106									
Indicator title	Number of teachers attending ICT integration training									
Short Definition	<p>This measures the number of teachers who attend ICT integration training offered through eLearning. Teachers here includes school managers as well. A blended learning approach can be applied.</p>									
Key Beneficiaries	In service teachers									
Purpose	<p>This indicator shows the areas of professional development and improvement for teachers. An increase in enrolment figures can be ascribed to an adoption of eLearning and the integration of ICT into classroom practice.</p>									
Source of data	eLearning training database									
Method of calculation	Count the total number of teachers attending ICT integration training offered through eLearning									
Calculation type	Cumulative Year end			Cumulative Year to date			Non-cumulative			X

Indicator number	POI 106												
Indicator title	The number of teachers attending ICT integration training												
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially			
Desired Performance	Higher than target		X	On target					Lower than target				
Indicator responsibility	Directorate: eLearning												
Spatial transformation	Teachers and school managers from across the province attend ICT integration courses offered by eLearning.												
Spatial Context	Number of locations		Single Location				Multiple Locations				X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	X		Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X					
Assumptions	The courses offered by eLearning use a blended learning methodology and should improve the quality of teaching in the classroom.												
Means of Verification	Attendance registers whether manual or electronic List of ICT integration courses offered. List of attendees.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery					X		
	Demand Driven Indicator			Yes	X			No					
COVID-19 linkage	Yes		X			No							
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 107												
Indicator title	Percentage of textbooks, ordered via the online system, delivered to schools												
Short Definition	The indicator is about measuring the number of textbooks delivered to schools in response to the textbooks ordered online by schools using the provincial online ordering platform.												
Key Beneficiaries	Learners benefit from the availability of textbooks												
Purpose	This indicator shows the extent to which textbooks that had been ordered via CEMIS are delivered to schools.												
Source of data	CEMIS data dump and final collated order list. LOGIS orders and Proof of Delivery (PoDs)												
Method of calculation	Numerator: Total number of textbooks delivered. Denominator: Total number of textbooks ordered via online system at WCED Multiply by 100.												
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 responsibility	Directorate; Institutional resource support												

Indicator number	POI 107												
Indicator title	Percentage of textbooks, ordered via the online system, delivered to schools												
Spatial transformation	Schools across the province may order textbooks												
Spatial Context	Number of locations			Single Location						Multiple Locations			X
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	X			Yes			
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
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 (POD).												
Data limitations	The system does not allow schools to order more textbooks than the class enrolment												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery					X		
	Demand Driven Indicator			Yes	X			No					
COVID-19 linkage	Yes		X			No							
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 108												
Indicator title	Number of schools trained on the Growth Mindset programme												
Short Definition	The indicator measures the number of schools trained on the Growth Mindset Programme during an academic year.												
Key Beneficiaries	Learners at participating schools benefit from the programme												
Purpose	Learners with a growth mindset will show an improvement in attitude towards their schooling and show improved performance.												
Source of data	List of schools trained on the Growth Mindset Programme												
Method of calculation	Count the total number of schools trained on the Growth Mindset Programme during an academic year.												
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 responsibility	Directorate: BSSM T2P team												
Spatial transformation	Schools across the province participate in the Growth Mindset Programme												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	X	Yes					

Indicator number	POI 108									
Indicator title	Number of schools trained on the Growth Mindset programme									
Disaggregation of beneficiaries (where applicable)	Target for women					n/a				
	Target for youth					n/a				
	Target for people with disabilities					n/a				
	Target for older persons					n/a				
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X		New Way of Work	X	
Assumptions	Schools will be trained and will implement the Growth Mindset programme.									
Means of Verification	Attendance registers of schools attending training session. May be manual or electronic. List of schools from each district to be trained in the academic year.									
Data limitations	None									
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X	
	Demand Driven Indicator			Yes	X	No				
COVID-19 linkage	Yes		X			No				
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan									

Indicator number	POI 109												
Indicator title	Number of schools trained on the Change Mindset programme												
Short Definition	The indicator measures the number of schools trained on the Change Mindset Programme during an academic year.												
Key Beneficiaries	Teachers and school staff of participating schools.												
Purpose	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 of data	Provincial database. List of schools trained on the Change Mindset Programme.												
Method of calculation	Count the total number of schools trained on the Change Mindset Programme during an academic year.												
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 responsibility	Directorate: BSSM T2P team												
Spatial transformation	Schools across the province participate in the Growth Mindset Programme												
Spatial Context	Number of locations		Single Location					Multiple Locations				X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes	X		
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						

Indicator number	POI 109							
Indicator title	Number of schools trained on the Change Mindset programme							
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X
Assumptions	School staff will attend 1 day of full training and change team to attend two half day sessions.							
Means of Verification	List of schools trained. Attendance register – may be manual or electronic.							
Data limitations	None							
Type of Indicator	Service Delivery Indicator		No		Yes, direct service delivery			X
	Demand Driven Indicator		Yes	X	No			
COVID-19 linkage	Yes	X			No			
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan							

Indicator number	POI 110												
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality												
Short 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 school with basic functionality.												
Key Beneficiaries	Learners and teachers benefit when schools improve their level of basic functionality.												
Purpose	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 of data	School Basic Functionality tool (SBFT) 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.												
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 responsibility	Chief Directorate: Districts												
Spatial transformation	Schools across the province improve their level of basic functionality												
Spatial Context	Number of locations		Single Location					Multiple Locations				X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes			
Disaggregation of beneficiaries (where applicable)	Target for women					n/a							
	Target for youth					n/a							
	Target for people with disabilities					n/a							
	Target for older persons					n/a							
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work		X				

Indicator number	POI 110									
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality									
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									
Data limitations	None									
Type of Indicator	Service Delivery Indicator		No		Yes, direct service delivery				X	
	Demand Driven Indicator		Yes	X		No				
COVID-19 linkage	Yes	X			No					
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan									

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.												
Key Beneficiaries	Learners and teachers benefit when schools receive support from district officials.												
Purpose	The purpose is to ascertain the level of support provided to schools by district officials. This should impact on the quality of education offered at every school.												
Source of data	District Database for school visits – school visitation schedule of district officials.												
Method of calculation	Numerator: Number of public schools visited at least twice a year by district officials Denominator: Total number of public schools Multiply by 100.												
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 responsibility	Chief Directorate: Districts												
Spatial transformation	Schools across the province are monitored and supported by district officials												
Spatial Context	Number of locations			Single Location					Multiple Locations			X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes			
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						

Indicator number	POI 111									
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes									
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X		
Assumptions	Monitoring and supporting visits to schools will improve functionality and accountability and quality of schooling offered at the school.									
Means of Verification	District official school visit schedule/ school visit report Schools' district official visit records									
Data limitations	None									
Type of Indicator	Service Delivery Indicator		No		Yes, direct service delivery			X		
	Demand Driven Indicator		Yes	X		No				
COVID-19 linkage	Yes		X		No					
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan									

Indicator number	POI 112									
Indicator title	Percentage of schools with a minimum set of required management documents									
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 available in line with policy. The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable									
Key Beneficiaries	Learners and teachers benefit when school management documents are readily available and maintained at the required standard.									
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.									
Source of data	Provincial/District Database of schools with documents in place.									
Method of calculation	Numerator: total number of public ordinary schools with a minimum set of required management documents available Denominator: total number of all public ordinary schools Multiply by 100									
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 responsibility	Directorate: Institutional Management and Governance									
Spatial transformation	Schools across the province should have the minimum required management documents									
Spatial Context	Number of locations		Single Location			Multiple Locations		X		
	Extent	Provincial	X	District		Local Mun		Ward		Address
	Multiple delivery locations: In AOP				No		Yes			

Indicator number	POI 112									
Indicator title	Percentage of schools with a minimum set of required management documents									
Disaggregation of beneficiaries (where applicable)	Target for women					n/a				
	Target for youth					n/a				
	Target for people with disabilities					n/a				
	Target for older persons					n/a				
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X		
Assumptions	Schools should have the required management documents available as a basic requirement of management functionality.									
Means of Verification	List of schools List of management documents available at each school.									
Data limitations	None									
Type of Indicator	Service Delivery Indicator		No		Yes, direct service delivery			X		
	Demand Driven Indicator		Yes	X		No				
COVID-19 linkage	Yes		X			No				
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan									

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												
Short Definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.												
Key Beneficiaries	Learners in WC schools												
Purpose	A higher % of learners remaining 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 of data	Provincial database – Annual School Survey OR extracts from ASS												
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.												
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 responsibility	Chief Directorate: Business Intelligence Management												
Spatial transformation	Across province improvement in learner retention should lead to societal transformation for reasons stated previously												
Spatial Context	Number of locations		Single Location				Multiple Locations			X			
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	More learners will remain in school to complete their Grade 12 NSC examination because of various interventions including mindset and attitude improvements.												
Means of Verification	Number of learners in Grade 10 and Grade 12 of cohort corresponding year as per ASS figures.												
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	Service Delivery Indicator		No		Yes, direct service delivery			X					
	Demand Driven Indicator		Yes	X	No								
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 202												
Indicator title	Percentage of learners retained in the school system from Grades 1 – 9												
Short Definition	Measure of the degree (%) to which learners that enter grade 1 continue to grade 9 in Public Ordinary Schools for the same cohort.												
Key Beneficiaries	Learners in WC schools												
Purpose	A higher % of learners remaining 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 of data	Provincial database – Annual School Survey OR extracts from ASS												
Method of calculation	The number of Grade 9 learners divided by the number of Grade1 learners for the same cohort expressed as a percentage.												
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 responsibility	Chief Directorate: Business Intelligence Management												
Spatial transformation	Across province improvement in learner retention should lead to societal transformation for reasons stated previously												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X		New Way of Work		X			
Assumptions	Education opportunity and resources will be available as more learners remain in system due to various interventions and enhanced learning opportunities and mindset change.												
Means of Verification	Number of learners in Grade 1 and Grade 9 of cohort corresponding year as per ASS figures.												
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	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 203												
Indicator title	Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields												
Short Definition	This indicator measures the percentage of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural and vocational fields.												
Key Beneficiaries	Grade 12 learners who offer any one of the technical, agricultural and vocational fields and subjects												
Purpose	A higher % of learners remaining 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 of data	Provincial database – Annual School Survey OR extracts from ASS												
Method of calculation	Numerator: The total number of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields Denominator: The total number of learners in Grade 12 in Public Schools.												
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 responsibility	Directorate: Curriculum FET												
Spatial transformation	Across province learners have access to practical subjects – as listed.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	This indicator measures the percentage of learners in Public Schools (PS) who offer at least one subject in the technical, agricultural and vocational fields. These subjects and subject categories are specified as being; in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices. These learners are specified as learners: in Grade 12 in Public Schools The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. For the strategic indicator, the numerators of the PO and SOS learners who offer any practical subject as listed will be used for the final calculation.												
Means of Verification	List of public ordinary schools offering agricultural and technical subjects and categories listed. List of learners in Grade 12 learners who offer at least 1 of the subjects/subject categories listed.												
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.												

Indicator number	POI 203									
Indicator title	Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields									
Type of Indicator	Service Delivery Indicator	No			Yes, direct service delivery				X	
	Demand Driven Indicator	Yes	X			No				
COVID-19 linkage	Yes	X			No					
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan									

Indicator number	POI 204												
Indicator title	Number of schools receiving Local Area Networks (LANs)												
Short Definition	This indicator will track the number of schools enabled with wireless Local Area Networks (LANs)												
Key Beneficiaries	Schools receiving LAN												
Purpose	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 of data	1. School sign-off and commissioning documentation. 2. Database of schools of LANs provided												
Method of calculation	Count the total number of schools with LANs for the reporting period.												
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 responsibility	Directorate: eLearning												
Spatial transformation	Across province learners have access to practical subjects – as listed.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes			
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
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.												
Data limitations	none												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 205												
Indicator title	Number of subject-specific computer lab refreshes												
Short Definition	This indicator will track the number of computer lab refreshes for the subjects CAT, IT and EGD												
Key Beneficiaries	Schools receiving lab refreshes												
Purpose	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 of data	1. School sign-off and commissioning documentation. 2. Database of schools with subject specific lab refreshes												
Method of calculation	Count the total number of schools with CAT, IT, EGD lab refreshes for the reporting period.												
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 responsibility	Directorate: eLearning												
Spatial transformation	Across province schools receive lab refreshes as per the cyclical plan.												
Spatial Context	Number of locations		Single Location				Multiple Locations				X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety			Wellbeing	X	New Way of Work			X		
Assumptions	Budget is available for project as per cyclical plan												
Means of Verification	List of schools provided with computer lab technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.												
Data limitations	none												
Type of Indicator	Service Delivery Indicator		No		Yes, direct service delivery						X		
	Demand Driven Indicator		Yes	X				No					
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 206														
Indicator title	Number of technology-enabled classrooms (Smart Classrooms)														
Short Definition	This indicator will track the classrooms provided with technology (Smart Classrooms)														
Key Beneficiaries	Learners at schools receiving smart classrooms														
Purpose	The Smart Classroom provides the teacher with technology for teaching and learning within their classrooms. The technology provided is dependent on financial and product availability and is determined annually.														
Source of data	Provincial eLearning database														
Method of calculation	Count number of smart classrooms provided														
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 responsibility	Directorate: eLearning														
Spatial transformation	Across province schools receive smart classrooms as per the project plan.														
Spatial Context	Number of locations			Single Location						Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address					
	Multiple delivery locations: In AOP					No				Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a								
	Target for youth						n/a								
	Target for people with disabilities						n/a								
	Target for older persons						n/a								
Recovery Plan Focus Areas	Jobs			Safety			Wellbeing		X	New Way of Work		X			
Assumptions	Budget is available for project as per project plan. Technology as required is readily available at an affordable price to maximise benefit to learners at schools.														
Means of Verification	Proof of delivery OR School sign-off OR Payment schedule OR other means List of schools on smart-classroom project														
Data limitations	none														
Type of Indicator	Service Delivery Indicator				No		Yes, direct service delivery				X				
	Demand Driven Indicator				Yes	X	No								
COVID-19 linkage	Yes			X	No										
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan														

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.												
Key Beneficiaries	Registered independent schools receiving subsidies												
Purpose	The aim is to improve access to education through assisting registered independent schools. This support should impact on the viability of the school as a business.												
Source of data	School funding Norms and Standards Database.												
Method of calculation	Numerator: total number of registered independent schools that receive subsidies Denominator: total number of registered independent schools Multiply by 100												
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 responsibility	Directorate: Institutional management and governance												
Spatial transformation	Registered independent schools across the province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X					
Assumptions	All registered independent schools receive their allocations.												
Means of Verification	List of all registered independent schools. List of all registered independent schools receiving subsidies. Budget transfer documents listing number of schools, number of learners, and budget allocation.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

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.												
Key Beneficiaries	Registered independent schools receiving subsidies												
Purpose	The aim is to improve access to education through assisting registered independent schools. This support should impact on the viability of the school as a business.												
Source of data	School funding Norms and Standards Database.												
Method of calculation	Numerator: total number of registered independent schools that are visited for monitoring and support Denominator: total number of registered independent schools Multiply by 100												
Calculation type	Cumulative Year end				Cumulative Year to date			X	Non-cumulative				
Reporting Cycle	Quarterly		X	Bi-annually			Annually			Biennially			
Desired Performance	Higher than target			X	On target				Lower than target				
Indicator responsibility	Directorate: Institutional management and governance												
Spatial transformation	Registered independent schools across the province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing		New Way of Work	X					
Assumptions	All registered independent school receive support from district and head office officials.												
Means of Verification	List of all registered independent schools. OR List of all registered independent schools visited by officials. OR Report on school visits by officials. OR School visit schedule of planned and completed school visit records. OR Any other means of verifying visit to school by official.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

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.												
Key Beneficiaries	Learners at registered independent schools receiving subsidies												
Purpose	The aim is to improve access to education through assisting registered independent schools by providing financial support for learners registered at the schools. This support should impact on the viability of the school as a business and assist with education delivery at the school.												
Source of data	School funding Norms and Standards Database.												
Method of calculation	Count the total number of learners at registered independent schools receiving subsidies. (Use data available for pre-emptive planning)												
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 responsibility	Directorate: Institutional management and governance												
Spatial transformation	Registered independent schools across the province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	All registered independent school receive support from district and head office officials.												
Means of Verification	List of all registered independent schools receiving subsidies OR Budget transfer documents listing number of schools, number of learners and budget allocation. (Available data used for pre-emptive planning).												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

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												
Short Definition	This outcome indicator measures the number of Learning Support teachers that provide support at public ordinary schools. These are largely primary schools.												
Key Beneficiaries	Learners at PO schools needing support of learning support teachers.												
Purpose	The aim is to improve access to learning support for learners at PO schools.												
Source of data	Provincial database												
Method of calculation	Count the total number of learning support teachers at public ordinary schools.												
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 responsibility	Directorate: Specialised Education												
Spatial transformation	PO schools across the province with learning support teachers.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	All posts are filled												
Means of Verification	List of learning support teachers. List of PO schools at which they provide support.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 402												
Indicator title	Number of public ordinary schools supported by special schools serving as resource centres												
Short 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												
Key Beneficiaries	Learners at PO schools needing support of learning support teachers.												
Purpose	The aim is to record the number of PO schools provided with outreach support by special schools serving as resource centres.												
Source of data	Provincial database												
Method of calculation	Count the total number of public ordinary schools supported by special schools serving as resource centres.												
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 responsibility	Directorate: Specialised Education												
Spatial transformation	Public Ordinary schools across the province receive support from special schools serving as resource centres.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	Support by special schools serving as resource centres can be provided to identified PO schools to assist them with conversion to full service-inclusive schools. Financial support is still available for the continuation of this programme.												
Means of Verification	List of PO schools supported by special schools serving as resource centres. OR List of special schools serving as resource centres. OR Reports of support provided by special schools serving as resource centres to identified PO schools that will be converted to full service/inclusive schools.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 403												
Indicator title	Number of learners who are registered in Year 4 of Schools of Skills curricula												
Short Definition	This indicator measures the number of learners registered in Year 4 of the Schools of Skills curricula and it supports the department's strategy to expand access to acquiring practical skills for more learners.												
Key Beneficiaries	Learners registered in Year 4 of Schools of Skills curricula												
Purpose	The aim is to record the number of learners registered in Year 4 of the Schools of Skills curricula. An increase in these numbers will indicate successful implementation of the strategy to expand alternate learning pathways to ensure learner preparedness for the world of work.												
Source of data	Provincial database												
Method of calculation	Count the total number of learners registered in Year 4 of Schools of Skills curricula.												
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 responsibility	Directorate: Specialised Education												
Spatial transformation	Access to Year 4 of SOS curricula for learners across the province needing that type of learning opportunity and pathway.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work			X			
Assumptions	Year 4 SOS curricula may be offered at SOS and PO schools equipped to do so. This figure adds to the final numerator to track the increase in learners having access to alternate practical learning pathways. The practical subjects are all those subjects offered in Schools of Skills in Year 4. 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 learners that offer technical, agricultural, vocational and Skills fields in Programme 2 POI 203												
Means of Verification	List of Schools of Skills. List of Learners registered in Year 4 SOS curricula. List of PO schools equipped to offer the Year 4 SOS curricula.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Programme 5: Technical Indicator Descriptions (TIDs)

Programme 5: Early Childhood Development

Indicator number	POI 501					
Indicator title	Number of registered Early Childhood Development facilities.					
Short definition	This indicator counts the number of registered (funded and non-funded) ECD facilities providing Early Childhood Development services. "Registered facilities" include both those with conditional and full registration.					
Purpose	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.					
Source of data	Provincial Registration Database of ECD facilities.					
Method of calculation	Count the number of registered facilities. Annual output is the highest reported achievement.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Directorate: ECD (from DSD)					
Spatial Transformation	Where the services are offered in the province					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> No link					
Assumptions	ECDs can comply with municipal by-laws and DSD (departmental) norms and standards.					
Means of verification	Copy of the ECD's registration certificate.					
Data limitations	Dependency on obtaining municipal clearance certificates for registration of ECD facilities.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	ECD facilities are registered.	Intervention(s):	Increased access to quality ECD. Registration of ECD facilities and monitoring compliance thereof to norms and standards as set out in the Children's Act.		
Covid-19 linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread, Economic Recovery	Hotspot Area	All

Indicator number	POI 502												
Indicator title	Number of public schools assessed for suitability to offer Grade R												
Short Definition	This outcome indicator measures the number of public schools assessed by department officials to ascertain their suitability to offer Grade R at their school.												
Key Beneficiaries	Learners who wish to access Grade R offered in public schools												
Purpose	The aim is to track the increase in access to Grade R education in public schools												
Source of data	Provincial database												
Method of calculation	Count the total number of public schools assessed by department officials to ascertain their suitability to offer Grade R												
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 responsibility	Sub Programme: Early Childhood Development												
Spatial transformation	More public schools are assessed to offer Grade R classes across the province thus expanding access.												
Spatial Context	Number of locations			Single Location				Multiple Locations				X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	Public schools expand their Grade R accommodation ability to improve access to Grade R education. Funding for this expansion is available.												
Means of Verification	List of schools assessed for suitability to offer Grade R. OR School (Grade R) suitability report												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 503												
Indicator title	Percentage of Grade 1 learners who have received formal Grade R education.												
Short Definition	This indicator measures the readiness of learners entering the schooling system and records the number of children who were exposed to formal Early Childhood Development stimuli in the prior year.												
Key Beneficiaries	Learners in Grade 1 who were in formal Grade R in the prior year												
Purpose	The aim is to track the increase in number of learners entering Grade 1 having been exposed to formal Grade R education												
Source of data	Provincial database												

Indicator number	POI 503														
Indicator title	Percentage of Grade 1 learners who have received formal Grade R education.														
Method of calculation	Numerator: Number of Grade 1 learners in Public ordinary school who had formal Grade R in the prior year Denominator: Total number of Grade 1 learners enrolled in public ordinary schools, for the first time. This should exclude learners who are repeating the year. Multiply by 100.														
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 responsibility	Sub Programme: Early Childhood Development														
Spatial transformation	More learners access Grade R prior to entering Grade 1 across the province														
Spatial Context	Number of locations		Single Location					Multiple Locations			X				
	Extent	Provincial	X	District		Local Mun		Ward		Address					
	Multiple delivery locations: In AOP					No			Yes						
Disaggregation of beneficiaries (where applicable)	Target for women						n/a								
	Target for youth						n/a								
	Target for people with disabilities						n/a								
	Target for older persons						n/a								
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X							
Assumptions	Learners who attend Grade R have a higher level of school readiness than learners who do not attend Grade R prior to entering Grade 1.														
Means of Verification	List of learners OR Learner Profile														
Data limitations	None														
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X						
	Demand Driven Indicator			Yes	X	No									
COVID-19 linkage	Yes		X			No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan														

Programme 6: Technical Indicator Descriptions (TIDs)

Programme 6: Infrastructure Development

Indicator number	POI 601												
Indicator title	Number of schools in high-priority areas provided with high security perimeter fencing												
Short 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 which may change over time. Delft, Hanover Park, Khayelitsha Site C have been identified as high priority High Security fencing is defined as 'Clearvu' type fencing or that of equal standard.												
Key Beneficiaries	Identified schools in high-risk areas												
Purpose	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.												
Source of data	Provincial infrastructure database												
Method of calculation	Count the total number of schools in high priority areas provided with high security perimeter fencing.												
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 responsibility	Directorate: Infrastructure												
Spatial transformation	At identified high priority areas												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Communities will assist in maintaining the integrity of the security and fencing once installed.												
Means of Verification	List of schools supplied with high security perimeter fencing. OR Installation records/procurement records/ other appropriate means.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 602												
Indicator title	Number of schools in other areas provided with high security perimeter fencing												
Short 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 is defined as 'ClearVu' type fencing.												
Key Beneficiaries	Identified schools in other areas of the province												
Purpose	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.												
Source of data	Provincial infrastructure database												
Method of calculation	Count the total number of schools in other areas of the province provided with high security perimeter fencing.												
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 responsibility	Directorate: Infrastructure Development												
Spatial transformation	Fencing provided to schools in areas across the province other than those identified as high risk areas.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Communities will assist in maintaining the integrity of the security and fencing once installed.												
Means of Verification	List of schools supplied with high security perimeter fencing. OR Installation records/procurement records/ other appropriate means.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 603													
Indicator title	Number of identified schools where repurposing, upgrading and refurbishment has been completed.													
Short 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.													
Key Beneficiaries	Identified schools across the province													
Purpose	This indicator should assist with tracking the effectiveness of the strategy to provide alternate learning pathways to prepare learners for the world of work through increasing access to Technical, Agricultural, Vocational and Skills subjects and streams.													
Source of data	Provincial infrastructure database													
Method of calculation	Count the total number of identified schools where repurposing, upgrading and refurbishing has been completed <i>(for the expansion of access to technical, agricultural, vocational and skills subjects and streams)</i> .													
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 responsibility	Chief Directorate: Physical Resourcing													
Spatial transformation	Fencing provided to schools in areas across the province other than those identified as high-risk areas.													
Spatial Context	Number of locations			Single Location					Multiple Locations				X	
	Extent	Provincial	X	District		Local Mun		Ward		Address				
	Multiple delivery locations: In AOP					No	Yes							
Disaggregation of beneficiaries (where applicable)	Target for women							n/a						
	Target for youth							n/a						
	Target for people with disabilities							n/a						
	Target for older persons							n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X			
Assumptions	Budget for the plan of work will be available for the duration of the period.													
Means of Verification	List of schools identified for this plan of work Completion certificates.													
Data limitations	None													
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery					X			
	Demand Driven Indicator			Yes	X	No								
COVID-19 linkage	Yes			X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan													

Indicator number	POI 604												
Indicator title	Number of new technical and focus schools built												
Short 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.												
Key Beneficiaries	Learners who are able to access these schools												
Purpose	This indicator should assist with tracking the effectiveness of the strategy to provide alternate learning pathways to prepare learners for the world of work through increasing access to Technical, Agricultural, Vocational and Skills subjects and streams for learners												
Source of data	Provincial infrastructure database												
Method of calculation	Count the 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				
Indicator responsibility	Chief Directorate: Physical Resources												
Spatial transformation	In areas across the province where schools are built												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Budget for the plan of work will be available for the duration of the period.												
Means of Verification	List of schools identified for this plan of work Completion certificates.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 605												
Indicator title	Number of new Schools of Skills built												
Short 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.												
Key Beneficiaries	Learners who are able to access these schools												

Indicator number	POI 605												
Indicator title	Number of new Schools of Skills built												
Purpose	This indicator should assist with tracking the effectiveness of the strategy to provide alternate learning pathways to prepare learners for the world of work through increasing access to Technical, Agricultural, Vocational and Skills subjects and streams for learners												
Source of data	Provincial infrastructure database												
Method of calculation	Count the total number of new Schools of Skills 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				
Indicator responsibility	Chief Directorate: Physical Resources												
Spatial transformation	In areas across the province where schools are built												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Budget for the plan of work will be available for the duration of the period.												
Means of Verification	List of new schools of skills built. Completion certificates.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

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 but includes mobile schools.												
Key Beneficiaries	Learners who are able to access these schools												
Purpose	To measure access to education through the provision of appropriate school infrastructure.												
Source of data	Provincial school infrastructure database												
Method of calculation	Count the total number of new schools that have reached completion (including mobile schools).												

Indicator number	POI 606														
Indicator title	Number of new schools that have reached completion														
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 responsibility	Chief Directorate: Physical Resources														
Spatial transformation	In areas across the province where schools are built														
Spatial Context	Number of locations			Single Location				Multiple Locations				X			
	Extent	Provincial	X	District		Local Mun		Ward		Address					
	Multiple delivery locations: In AOP					No				Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a								
	Target for youth						n/a								
	Target for people with disabilities						n/a								
	Target for older persons						n/a								
Recovery Plan Focus Areas	Jobs	X		Safety			Wellbeing			New Way of Work		X			
Assumptions	Budget for the plan of work will be available for the duration of the period. High in-migration numbers drives need to provide new schools speedily.														
Means of Verification	List of new schools reaching completion including mobile schools Completion certificates. OR Practical completion certificates. The evidence could include province specific items such as letters of satisfaction provided by the schools OR works completion certificate OR other means.														
Data limitations	None														
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X					
	Demand Driven Indicator			Yes	X	No									
COVID-19 linkage	Yes			X			No								
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan														

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 but INCLUDES mobile 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 and include mobile schools					
Key Beneficiaries	Learners who are able to access these schools once completed					
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					
Source of data	Provincial school infrastructure database					
Method of calculation	Count the total number of new schools under construction (including mobile schools).					
Calculation type	Cumulative Year end		Cumulative Year to date		Non-cumulative	X

Indicator number	POI 607												
Indicator title	Number of new schools under construction												
Reporting Cycle	Quarterly			Bi-annually			Annually		X	Biennially			
Desired Performance	Higher than target			X	On target					Lower than target			
Indicator responsibility	Chief Directorate: Physical Resources												
Spatial transformation	In areas across the province where schools are under construction												
Spatial Context	Number of locations			Single Location						Multiple Locations			X
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes			
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety						Wellbeing		New Way of Work	X	
Assumptions	Budget for the plan of work will be available for the duration of the period. High in-migration numbers drives need to provide new schools speedily.												
Means of Verification	List of new schools under construction including mobile schools Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery					X		
	Demand Driven Indicator			Yes	X				No				
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 608												
Indicator title	Number of new classrooms provided												
Short Definition	This indicator measures the total number of new classrooms provided (includes mobile and standard classrooms)												
Key Beneficiaries	Learners who are able to access these classrooms												
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												
Source of data	Provincial school infrastructure database												
Method of calculation	Count the total number of new classrooms provided (including mobile and standard classrooms).												
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 608												
Indicator title	Number of new classrooms provided												
Indicator responsibility	Chief Directorate: Physical Resources												
Spatial transformation	In areas across the province where new classrooms are provided												
Spatial Context	Number of locations			Single Location					Multiple Locations			X	
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No				Yes			
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety				Wellbeing				New Way of Work	X	
Assumptions	Budget for the plan of work will be available for the duration of the period. High in-migration numbers drives need to provide new classrooms speedily.												
Means of Verification	List of new classrooms provided. Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No			Yes, direct service delivery				X		
	Demand Driven Indicator			Yes	X			No					
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Programme 7: Technical Indicator Descriptions (TIDs)

Programme 7: Examination and Education related services

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%													
Key Beneficiaries	Grade 3 learners													
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.													
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.													
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 responsibility	Directorate: Research													
Spatial transformation	Schools across province													
Spatial Context	Number of locations			Single Location						Multiple Locations			X	
	Extent	Provincial	X	District		Local Mun		Ward		Address				
	Multiple delivery locations: In AOP					No				Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a							
	Target for youth						n/a							
	Target for people with disabilities						n/a							
	Target for older persons						n/a							
Recovery Plan Focus Areas	Jobs	X		Safety			Wellbeing			New Way of Work	X			
Assumptions	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.													
Means of Verification	Information on reports provided													
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.													
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X					
	Demand Driven Indicator			Yes	X				No					
COVID-19 linkage	Yes	X	No											
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan													

Indicator number	POI 702												
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics												
Short 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%												
Key Beneficiaries	Grade 3 learners												
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.												
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.												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	Yes						
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X			No							
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

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%.													
Key Beneficiaries	Grade 3 learners													
Purpose	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 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. The information content and learner information are highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.													
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													
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 responsibility	Directorate: Research													
Spatial transformation	Schools across province													
Spatial Context	Number of locations			Single Location				Multiple Locations					X	
	Extent	Provincial	X	District		Local Mun		Ward		Address				
	Multiple delivery locations: In AOP					No		Yes						
Disaggregation of beneficiaries (where applicable)	Target for women						n/a							
	Target for youth						n/a							
	Target for people with disabilities						n/a							
	Target for older persons						n/a							
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X			
Assumptions	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.													
Means of Verification	Information on reports provided													
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.													
Type of Indicator	Service Delivery Indicator				No			Yes, direct service delivery				X		
	Demand Driven Indicator				Yes	X	No							
COVID-19 linkage	Yes			X			No							
Implementation Data-AOP (Key deliverables and actions)	Found in Directorate Plan													

Indicator number	POI 704												
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Language												
Short 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%												
Key Beneficiaries	Grade 6 learners												
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.												
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.												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	Yes						
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X			No							
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 705												
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics												
Short 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%												
Key Beneficiaries	Grade 6 learners												
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.												
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.												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X				No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 706												
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Language												
Short 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%												
Key Beneficiaries	Grade 9 learners												
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.												
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.												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No	Yes						
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X	Safety			Wellbeing			New Way of Work		X		
Assumptions	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X			No							
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 707												
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics												
Short 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%												
Key Beneficiaries	Grade 9 learners												
Purpose	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 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. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.												
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.												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs	X		Safety			Wellbeing			New Way of Work	X		
Assumptions	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery				X			
	Demand Driven Indicator			Yes	X				No				
COVID-19 linkage	Yes			X				No					
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 708												
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Writing												
Short 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 for the assessments is 50%; acceptable outcome for the area is 50%. Writing is a subsection in the language assessment.												
Key Beneficiaries	Grade 9 learners												
Purpose	The indicator shows the general level of proficiency in writing 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 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. The information content and learner information are highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.												
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% & above). Numerator divided by denominator multiplied by 100												
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 responsibility	Directorate: Research												
Spatial transformation	Schools across province												
Spatial Context	Number of locations		Single Location						Multiple Locations			X	
	Extent	Provincial	X	District		Local Mun			Ward		Address		
	Multiple delivery locations: In AOP					No					Yes		
Disaggregation of beneficiaries (where applicable)	Target for women							n/a					
	Target for youth							n/a					
	Target for people with disabilities							n/a					
	Target for older persons							n/a					
Recovery Plan Focus Areas	Jobs	X		Safety				Wellbeing				New Way of Work	X
Assumptions	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Means of Verification	Information on reports provided												
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.												
Type of Indicator	Service Delivery Indicator			No			Yes, direct service delivery				X		
	Demand Driven Indicator			Yes	X			No					
COVID-19 linkage	Yes			X			No						
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 709												
Indicator title	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination												
Short Definition	This measures the percentage of Grade12 learners achieving at least one distinction in any subject in the Grade 12 NSC examination expressed as a percentage of the total number of learners who wrote the examinations.												
Key Beneficiaries	Grade 12 learners												
Purpose	The indicator shows the general level of proficiency of learners who write the Grade 12 NSC examinations. This indicator is important as it measures the effectiveness of the education system and improvements in the quality of learner performance.												
Source of data	National Senior Certificate database												
Method of calculation	Numerator: The total number of learners who achieved at least one distinction in any subject in the Grade 12 NSC examination. Denominator: The number of learners who wrote the Grade 12 NSC examination. Numerator divided by denominator multiplied by 100												
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 responsibility	Chief Directorate: Assessment and Examinations												
Spatial transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	Learners will be supported to optimise their academic performance												
Means of Verification	List of learners achieving at least 1 distinction in any subject. List of learners who wrote grade 12 examinations.												
Data limitations	Learner level information is highly confidential and should be treated as such.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 710												
Indicator title	Number of subject distinctions achieved in the Grade 12 NSC examination												
Short Definition	This measures the number of subject distinctions achieved by Grade 12 learners who wrote the Grade 12 NSC examination.												
Key Beneficiaries	Grade 12 learners												
Purpose	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 of data	National Senior Certificate database												
Method of calculation	Count the total number of subject distinctions achieved in the Grade 12 NSC examination												
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 responsibility	Chief Directorate: Assessment and Examinations												
Spatial transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No			Yes				
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
Assumptions	Learners will be supported to optimise their academic performance												
Means of Verification	List of Grade 12 learners who achieved subject distinctions in the NSC examination.												
Data limitations	Learner level information is highly confidential and should be treated as such.												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

Indicator number	POI 711												
Indicator title	Percentage of schools assessed for readiness to administer the Grade 12 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.												
Key Beneficiaries	Schools administering Grade 12 NSC examination.												

Indicator number	POI 711												
Indicator title	Percentage of schools assessed for readiness to administer the Grade 12 NSC examination												
Purpose	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 of data	Provincial Examination administration report on school readiness to administer Grade 12 examination												
Method of calculation	Numerator: The number of schools assessed for readiness to administer the Grade 12 NSC examination Denominator: The total number of schools offering the Grade 12 NSC examination <i>Numerator divided by denominator multiplied by 100</i>												
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 responsibility	Chief Directorate: Assessment and Examinations												
Spatial transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.												
Spatial Context	Number of locations			Single Location				Multiple Locations			X		
	Extent	Provincial	X	District		Local Mun		Ward		Address			
	Multiple delivery locations: In AOP					No		Yes					
Disaggregation of beneficiaries (where applicable)	Target for women						n/a						
	Target for youth						n/a						
	Target for people with disabilities						n/a						
	Target for older persons						n/a						
Recovery Plan Focus Areas	Jobs		Safety		Wellbeing	X	New Way of Work	X					
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	Examination readiness reports.												
Data limitations	None												
Type of Indicator	Service Delivery Indicator			No		Yes, direct service delivery			X				
	Demand Driven Indicator			Yes	X	No							
COVID-19 linkage	Yes		X	No									
Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan												

The organizational chart for the Department of Education, South Africa, is structured as follows:

- Minister of Education:**
 - Deputy Minister:**
 - Chief Director: Curriculum Management & Teacher Development:**
 - Chief Director: Curriculum Management & Teacher Development: Vacant
 - Director: Curriculum Mgt: Karen Dudley
 - Director: Curriculum Mgt: Dispersal Harpersud
 - Director: Curriculum Mgt: Gernille Slender
 - Director: Curriculum Mgt: Chantel Walker
 - Chief Director: Business Intelligence Management:**
 - Chief Director: Business Intelligence Management: Len de Vries
 - Director: Policy Coordination: Lynne Colledge-Zila
 - Director: Knowledge and Information Management: Gertie Hamer
 - Director: Research: Andile Siyengo
 - Director: Quality Assurance: Vacant
 - Chief Director: Physical Resource Planning:**
 - Chief Director: Physical Resource Planning: Leandra McGlendonhall
 - Director: Physical Resource Planning: Gerrit Coetzee
 - Director: Infrastructure Delivery Management: Philip Newenough
 - Director: National Resource Support Services: Paul Swart
 - Chief Director: Assessment and Examinations:**
 - Chief Director: Assessment and Examinations: Bertlam Lumbidon
 - Director: Assessment Management: Vacant
 - Director: Examinations Administration: Lucia Badenhorst
 - Chief Director: Districts:**
 - Chief Director: Districts: Alan Meyer
 - Acting Director: Districts: Lancelo Abrahams
 - Director: Cape Winelands Education District: Juan Benjamin
 - Director: Metro East Education District: Landeka Diamond
 - Director: Metro North Education District: Wendy Horn
 - Director: Central Coast Education District: Janel Zookers
 - Acting Director: Metro Central Education District: Brenda Robertson
 - Acting Director: Metro South Education District: Janelle Smit
 - Director: West Coast Education District: Heather van der Merwe
 - Director: Institutional Management and Governance: William Jantjies
 - Chief Director: Curriculum Management & Teacher Development:**
 - Chief Director: Curriculum Management & Teacher Development: Vacant
 - Director: Curriculum Mgt: Karen Dudley
 - Director: Curriculum Mgt: Dispersal Harpersud
 - Director: Curriculum Mgt: Gernille Slender
 - Director: Curriculum Mgt: Chantel Walker
 - Chief Director: Business Intelligence Management:**
 - Chief Director: Business Intelligence Management: Len de Vries
 - Director: Policy Coordination: Lynne Colledge-Zila
 - Director: Knowledge and Information Management: Gertie Hamer
 - Director: Research: Andile Siyengo
 - Director: Quality Assurance: Vacant
 - Chief Director: Physical Resource Planning:**
 - Chief Director: Physical Resource Planning: Leandra McGlendonhall
 - Director: Physical Resource Planning: Gerrit Coetzee
 - Director: Infrastructure Delivery Management: Philip Newenough
 - Director: National Resource Support Services: Paul Swart
 - Chief Director: Assessment and Examinations:**
 - Chief Director: Assessment and Examinations: Bertlam Lumbidon
 - Director: Assessment Management: Vacant
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 - Director: West Coast Education District: Heather van der Merwe
 - Director: Institutional Management and Governance: William Jantjies
 - Chief Director: Curriculum Management & Teacher Development:**
 - Chief Director: Curriculum Management & Teacher Development: Vacant
 - Director: Curriculum Mgt: Karen Dudley
 - Director: Curriculum Mgt: Dispersal Harpersud
 - Director: Curriculum Mgt: Gernille Slender
 - Director: Curriculum Mgt: Chantel Walker

Annexure B: District Development Model

In the Western Cape, the District Development Model is implemented using the Joint Metro and District Approach (JMDA). It is a geographical, team-based, citizen-centric approach to integrated service delivery. An important aspect of the JMDA model is that it is data-driven and evidence-based thus accountability is embedded in the decision making.

The WCED is represented at various levels of engagement to allow for strategic alignment with municipalities and other government departments so that effective service delivery can occur. The WCED delivers education in all municipal districts through its schools.

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000')	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 6	New Schools	New Ashton HS	Cape Winelands	Breede Valley	62 000	N/A	N/A	WCED	SGB, Municipalities, DTPW,
	New Schools	Stofland PS	Cape Winelands	Breede Valley	91 776	N/A	N/A	WCED	
	Replacement Schools	Roodewal PS	Cape Winelands	Breede Valley	62 483	19.467701228	-33.6468517587	WCED	
	New Schools	Wellington/Mbekweni HS	Cape Winelands	Drakenstein	62 000	N/A	N/A	WCED	
	Replacement Schools	Dal Josaphat PS (CWXXS1)	Cape Winelands	Drakenstein	85 903	19.0161419745	-33.6939749795	WCED	
	Replacement Schools	Ebenezer PS	Cape Winelands	Drakenstein	62 000	18.986678677	-33.7305717542	WCED	
	Replacement Schools	Paartzicht PS	Cape Winelands	Drakenstein	67 000	18.9940806829	-33.7260672605	WCED	
	Upgrade and Additions (Major Refurbishment)	Magnolia PS	Cape Winelands	Drakenstein	40 000	19.0016047798	-33.7259671192	WCED	
	Replacement Schools	Dagbreak LS	Cape Winelands	Langeberg	62 000	19.8877994445	-33.7887563698	WCED	
	Agricultural	Eisenburg Agri School	Cape Winelands	Stellenbosch	82 000	N/A	N/A	WCED	
	Aviation	Aviation	Cape Winelands	Stellenbosch	1 000	N/A	N/A	WCED	
	New Schools	New Klapmuts HS	Cape Winelands	Stellenbosch	62 000	N/A	N/A	WCED	
	New Schools	New Klapmuts PS	Cape Winelands	Stellenbosch	62 000	N/A	N/A	WCED	
	New Schools	New Stellenbosch PS	Cape Winelands	Stellenbosch	62 000	N/A	N/A	WCED	
	Replacement Schools	P.C. Peterson PS	Cape Winelands	Stellenbosch	63 816	18.9538974855	-33.9234230779	WCED	
	New Schools	Ndluli PS	Cape Winelands	Witzenberg	62 000	19.3423216388	-33.356659422	WCED	
	Re-purposing of Existing Schools	Waveren SS	Cape Winelands	Witzenberg	51 410	19.1534049992	-33.2868359981	WCED	
	Upgrade and Additions	Tulbagh HS	Cape Winelands	Witzenberg	37 406	19.1411225417	-33.2838483693	WCED	
	New Schools	Manenberg SOS	City of Cape Town	City of Cape Town	77 865	N/A	N/A	WCED	
	New Schools	Happy Valley PS No.2	City of Cape Town	City of Cape Town	62 802	N/A	N/A	WCED	
	New Schools	Jagterhof PS	City of Cape Town	City of Cape Town	62 500	N/A	N/A	WCED	
	New Schools	Jagterhof SS	City of Cape Town	City of Cape Town	65 000	N/A	N/A	WCED	

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000')	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 6	New Schools	Macassar PS Nr.2 (XXL)	City of Cape Town	City of Cape Town	90 987	N/A	N/A	WCED	SGB, Municipalities, DTPW,
	New Schools	Masiphumelele New	City of Cape Town	City of Cape Town	62 000	N/A	N/A	WCED	
	New Schools	Mfuleni HS	City of Cape Town	City of Cape Town	63 894	N/A	N/A	WCED	
	New Schools	Mfuleni PS	City of Cape Town	City of Cape Town	62 000	N/A	N/A	WCED	
	New Schools	New Bobsway/Forrest Drive PS	City of Cape Town	City of Cape Town	62 000	N/A	N/A	WCED	
	New Schools	New Harrare / Isipwe / Luleka PS	City of Cape Town	City of Cape Town	62 000	N/A	N/A	WCED	
	New Schools	New Hout Bay PS	City of Cape Town	City of Cape Town	65 615	N/A	N/A	WCED	
	New Schools	New Philippi PS	City of Cape Town	City of Cape Town	62 000	N/A	N/A	WCED	
	New Schools	Nomzamu PS & HS (MEILE1)	City of Cape Town	City of Cape Town	235 950	18.8680665941	-34.1133726788	WCED	
	New Schools	Silversands New Campus School (MEILE2)	City of Cape Town	City of Cape Town	72 000	N/A	N/A	WCED	
	New Schools	Sir Lowrys Pass SS	City of Cape Town	City of Cape Town	79 086	N/A	N/A	WCED	
	New Schools	Sunningdale PS (Full Service School)	City of Cape Town	City of Cape Town	78 000	18.4833800555	-33.7970915132	WCED	
	New Schools	Wallacedene PS (Bloekombos)	City of Cape Town	City of Cape Town	63 599	18.7444052775	-33.8520324082	WCED	
	Replacement Schools	Harmony PS	City of Cape Town	City of Cape Town	69 578	18.4708807418	-34.0674904569	WCED	
	Replacement Schools	Kleinberg PS	City of Cape Town	City of Cape Town	62 000	18.3498660049	-34.1446315249	WCED	
	Replacement Schools	Kwafaku PS	City of Cape Town	City of Cape Town	75 350	18.6189465434	-34.0109274457	WCED	
	Replacement Schools	Montagu's Gift PS / Parkwood PS (Merger)	City of Cape Town	City of Cape Town	62 000	18.503343477	-34.0313650573	WCED	
	Replacement Schools	Mvula PS	City of Cape Town	City of Cape Town	63 825	18.5889819243	-33.9867824573	WCED	
	Replacement Schools	Perivale PS	City of Cape Town	City of Cape Town	48 812	18.5120191262	-34.0348813876	WCED	
	Replacement Schools	Sonderend PS	City of Cape Town	City of Cape Town	62 352	18.5568241842	-33.9861835062	WCED	
	Replacement Schools	Sunray PS	City of Cape Town	City of Cape Town	84 428	18.6375814882	-33.9894729285	WCED	
	Replacement Schools	Surray PS / Primrose Park PS (Merger)	City of Cape Town	City of Cape Town	62 000	18.5476801771	-33.9845602317	WCED	
	Replacement Schools	Thomas Wildschutt PS	City of Cape Town	City of Cape Town	62 000	18.4706690449	-34.0550535696	WCED	
	Replacement Schools	Turfhall PS	City of Cape Town	City of Cape Town	73 278	18.5188629966	-33.9832738504	WCED	
	Replacement Schools	Uitsig PS	City of Cape Town	City of Cape Town	64 716	18.5993868924	-33.9375730757	WCED	

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000')	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 6	Replacement Schools	Willows PS	City of Cape Town	City of Cape Town	68 511	18.5592610052	-33.982589944	WCED	SGB, Municipalities, DTPW,
	Replacement Schools	Winsley PS / Bellville Suid PS (Merger)	City of Cape Town	City of Cape Town	62 000	18.6501223021	-33.9185516339	WCED	
	Upgrade and Additions	Mkhanyiseli PS	City of Cape Town	City of Cape Town	40 000	18.5799860023	-33.9912279951	WCED	
	Upgrade and Additions	Sunnyside PS	City of Cape Town	City of Cape Town	50 000	18.5128629979	-33.9703890746	WCED	
	Upgrade and Additions	Wynberg SS (on Ottery Site)	City of Cape Town	City of Cape Town	20 000	18.4785655862	-34.0132733273	WCED	
	Upgrade and Additions (Major Refurbishment)	Cathkin SS	City of Cape Town	City of Cape Town	40 000	18.549077175	-33.962944466	WCED	
	Upgrade and Additions (Major Refurbishment)	Heathfield PS	City of Cape Town	City of Cape Town	40 000	18.4719615353	-34.0417506765	WCED	
	Upgrade and Additions (Major Refurbishment)	Protea Park PS	City of Cape Town	City of Cape Town	35 000	18.4978662164	-33.572160604	WCED	
	Upgrade and Additions (Major Refurbishment)	Vorentoe PS	City of Cape Town	City of Cape Town	40 000	18.600122465	-33.9270383561	WCED	
	Replacement Schools	De Waalville PS	Garden Route	Hessequa	65 149	20.9629058852	-34.1034302554	WCED	
	New Schools	Concordia PS	Garden Route	Knysna	63 830	23.0852111749	-34.0288094826	WCED	
	New Schools	New Primary School Knysna Area	Garden Route	Knysna	62 000	N/A	N/A	WCED	
	New Schools	Mosselbaai PS	Garden Route	Mossel Bay	62 000	N/A	N/A	WCED	
	New Schools	Mosselbay Technical (OBT1)	Garden Route	Mossel Bay	62 000	N/A	N/A	WCED	
	Replacement Schools	Conville PS	Garden Route	Oudtshoorn	62 000	22.4748300058	-33.9824999964	WCED	
	New Schools	Hermanus Technical OBTSS1 Tech S	Overberg	Overstrand	62 000	N/A	N/A	WCED	
	New Schools	Zwelihle New PS (HERMANUS)	Overberg	Overstrand	62 000	N/A	N/A	WCED	
	New Schools	Grabouw PS	Overberg	Theewaterskloof	62 000	N/A	N/A	WCED	
	Replacement Schools	Swartberg PS	Overberg	Theewaterskloof	62 543	19.4360871929	-34.2438190097	WCED	
	Replacement Schools	Umvezo Wama Apile PS	Overberg	Theewaterskloof	74 144	18.9872592595	-34.1603698226	WCED	
	New Schools	Piketberg PS	West Coast	Bergvliet	62 000	N/A	N/A	WCED	
	Upgrade and Additions	Graatwater PS	West Coast	Cederberg	28 039	18.60703981	-32.1590352561	WCED	
	New Schools	Saldanha PS (WCXSS1)	West Coast	Saldanha	102 232	N/A	N/A	WCED	
	New Schools	Technical School Saldanha (WCT1)	West Coast	Saldanha	62 000	N/A	N/A	WCED	

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000')	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 6	Replacement Schools	Hopfield PS	West Coast	Saldanha	62 000	18.3370884894	-33.0650629945	WCED	SGB, Municipalities, DTPW
	Replacement Schools	Panorama PS N2	West Coast	Saldanha	61 942	17.9986227909	-32.9184506222	WCED	
	Re-purposing of Existing Schools	St Helenabaai Inter.	West Coast	Saldanha	62 000	18.0615553134	-32.7869812891	WCED	
	New Schools	Darling HS NEW (Reconfiguration of Darling LS hostels)	West Coast	Swartland	62 000	18.3812416972	-33.3820301845	WCED	
	Replacement Schools	Chatsworth PS	West Coast	Swartland	58 297	18.5862777123	-33.5441363108	WCED	
	Upgrade and Additions	Napakade PS (phase 2)	West Coast	Swartland	31 413	18.6986135157	-33.4656967027	WCED	
	New Schools	Moorreesburg HS	West Coast	Swartland	73 414	N/A	N/A	WCED	
	Replacement Schools	Nieuwoudt PS	West Coast	Matzikama	62 000	18.6251606969	-31.7688568483	WCED	
	Ablutions	Ablutions - EIG	Western Cape	Across Districts	168 000	N/A	N/A	WCED	
	Adhoc (Corrective Maintenance - Planned and Renewals)	Adhoc Projects	Western Cape	Across Districts	328 004	N/A	N/A	WCED	
	E.P.W.P. (Preventative Maintenance)	E.P.W.P.	Western Cape	Across Districts	18 410	N/A	N/A	WCED	
	Emergency Maintenance (Corrective Maintenance)	Emergency Maintenance ES	Western Cape	Across Districts	828 458	N/A	N/A	WCED	
	Expansion Classrooms	Alternative Expansion Classrooms	Western Cape	Across Districts	195 942	N/A	N/A	WCED	
	Expansion Classrooms	Classroom Projects (Expansion classrooms) No.2 (ES)	Western Cape	Across Districts	618 067	N/A	N/A	WCED	
	Fencing	Fencing - EIG	Western Cape	Across Districts	491 018	N/A	N/A	WCED	
	Functional Schools	Discretionary Fund - ES	Western Cape	Across Districts	460 000	N/A	N/A	WCED	
	Green Initiatives - Electricity Efficiency	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Western Cape	Across Districts	165 000	N/A	N/A	WCED	

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000)	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 6	Green Initiatives - Water Security	Green Initiatives (Sustainability Projects - Water Security)	Western Cape	Across Districts	165 000	N/A	N/A	WCED	SGB, Municipalities, DTPW
	Green Initiatives - Water Treatment	Green Initiatives (Sustainability Projects - Water Treatment)	Western Cape	Across Districts	165 000	N/A	N/A	WCED	
	Hostel Maintenance PR2 (Preventative Maintenance)	Hostel Maintenance - ES	Western Cape	Across Districts	787 333	N/A	N/A	WCED	
	Hotspot Mobiles	Hotspots (Mobiles) ES	Western Cape	Across Districts	714 366	N/A	N/A	WCED	
	Human Resource Capacity (IDIP/DORA)	Human Resource Capacity- EIG	Western Cape	Across Districts	431 436	N/A	N/A	WCED	
	Human Resource Capacity (IDIP/DORA)	Human Resource Capacity- ES	Western Cape	Across Districts	95 852	N/A	N/A	WCED	
	Learning Resource Centres	Learning Resource Centres	Western Cape	Across Districts	160 000	N/A	N/A	WCED	
	MOD Centres	MOD centres	Western Cape	Across Districts	873 846	N/A	N/A	WCED	
	New Schools	Outstanding Final Accounts / Retention - ES	Western Cape	Across Districts	30 000	N/A	N/A	WCED	
	New Schools	Outstanding Final Accounts / Retention -EIG	Western Cape	Across Districts	99 276	N/A	N/A	WCED	
	Office Buildings / Furniture	Provision for Office Buildings	Western Cape	Across Districts	253 297	N/A	N/A	WCED	
	Re-purposing of Existing Schools	Re-purposing of Existing Schools	Western Cape	Across Districts	82 000	N/A	N/A	WCED	
	Scheduled Maintenance (Preventative Maintenance)	Scheduled Maintenance - EIG	Western Cape	Across Districts	7 997 641	N/A	N/A	WCED	
	Scheduled Maintenance (Preventative Maintenance)	Scheduled Maintenance - ES	Western Cape	Across Districts	3 137 221	N/A	N/A	WCED	
	Transfers (School Halls & Labs)	Donors (School Hall & Labs)	Western Cape	Across Districts	272 000	N/A	N/A	WCED	

Programme	Area of intervention		District Municipality	Municipality	Total project cost (R000')	GIS coordinates		Project leader	Social partner
	Sub - Programme Name	Name School (Act)				Longitude	Latitude		
Programme 2 Public Ordinary Schools	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	Cape Winelands	Across Municipalities	181 718	N/A	N/A	WCED	SGB, DBE, PO SMT Schools
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	Central Karoo	Across Municipalities	5 248	N/A	N/A	WCED	
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	City of Cape Town	Across Municipalities	752 625	N/A	N/A	WCED	
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	Garden Route	Across Municipalities	152 259	N/A	N/A	WCED	
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	Overberg	Across Municipalities	57 821	N/A	N/A	WCED	
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools	West Coast	Across Municipalities	76 032	N/A	N/A	WCED	
	Norms and Standards allocations for schools	All Public Ordinary Primary and Secondary Schools							

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	<p>School Support: Supply Information, Communication and Technology (ICT) including Coding and Robotics subject specific resources</p> <p>Repair, Maintain, replace Workshop Equipment, Machinery and Tools:</p> <p>Supply Laboratories and workshop equipment, apparatus and consumables</p> <p>Learner Support: Maths Olympiads/Fairs/Expos</p> <p>Teacher Support: Training and orientation in content and methodologies</p>	R37,184	1 April 2022 to 31 March 2023
Education Infrastructure Grant	<p>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.</p> <p>To enhance capacity to deliver infrastructure in education.</p> <p>To address damages to infrastructure.</p> <p>To address achievement of the targets set out in the minimum norms and standards for school infrastructure.</p>	<p>New schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided.</p> <p>Existing schools' infrastructure upgraded and rehabilitated.</p> <p>New and existing schools maintained.</p> <p>Work opportunities created.</p> <p>New special schools provided, and existing special and full-service schools upgraded and maintained.</p> <p>Schools where contracts focussed on the development and upgrading of potable water supply and safe sanitation have reached practical completion.</p> <p>Schools where contracts focussed on the COVID-19 emergency potable water supply have reached practical completion.</p> <p>Volume of water supplied through trucking (with details of which schools were supplied on what dates).</p> <p>Schools provided with sanitation materials and equipment (with quantities provided).</p>	R1,236,077	1 April 2022 to 31 March 2023

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
HIV and AIDS Life Skills Education Grant	<p>Providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and supporting the provision of employee health and wellness programmes for educators</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive, and enabling environment for learners and educators</p> <p>Psycho-social support</p> <p>E learning and Blended learning</p> <p>To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</p>	<p>Training of educators, SMTs, SGBs</p> <p>Care and Support programmes</p> <p>Peer Education programmes</p> <p>Preventative Co-curricular activities</p> <p>Supply of material for ECD, Intermediate, Senior and FET Phase</p> <p>Advocacy and social mobilisation events for learners, educators, and communities.</p> <p>Teenage pregnancy, Substance Abuse, Positive behaviour</p> <p>Boys, Girls</p> <p>Online apps and training</p>	R17,822	1 April 2022 to 31 March 2023
Expanded Public Works Programme Integrated Grant for Provinces	<p>To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:</p> <ul style="list-style-type: none"> - Road maintenance and the maintenance of buildings. - Low traffic volume roads and rural roads. - Other economic and social infrastructure. - Tourism and cultural industries. - Sustainable land-based livelihoods. <p>Waste management.</p>	<p>Number of people employed and receiving income through the EPWP.</p> <p>Increased average duration of the work opportunities created.</p> <p>Number of full-time equivalents (FTEs) to be created through the grant.</p>	R1,941	1 April 2022 to 31 March 2023
National School Nutrition Programme Grant (NSNP)	To provide nutritious meals to targeted learners.	Schools prepare nutritious meals for learners	R451,289	1 April 2022 to 31 March 2023

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	To incentivise provincial social sector departments, identified in the 2015 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential	Unemployed or underemployed persons are enrolled at the 6 TVET Colleges for a Learnership on either ECD Levels 1, 4 or 5. The beneficiaries receive a monthly stipend from the EPWP Conditional Grant and are either employed or volunteer at ECD Sites throughout the province. Children aged from 0 to 4 years at ECD Sites benefit from the theoretical and practical knowledge gained at the TVET Colleges Through the EPWP incentive grant. Employment of ESPA/ Data Captures and Gardeners will be the primary focus. Both Data Captures and Gardeners information will be captured on the National EPWP System the 2022/23 financial year.	R12,322	1 April 2022 to 31 March 2023
Learners with Severe to Profound Intellectual Disabilities Grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities)	Human resources specific to inclusive education through the provision of 1 Provincial Programme Manager, 30/35 Provincial team members (6/7 Multi-disciplinary teams) Transversal itinerant outreach team members, caregivers, teachers, therapists and officials trained Maintain database of selected schools and care centres Outreach services including use of learning programmes; psycho-social and therapeutic services Provision of Learning Support material including provision for Covid-19 as stipulated in Grant Framework Provision of assistive devices	R33,451	1 April 2022 to 31 March 2023

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Early Childhood Development Grant	<p>Infrastructure Component: To support ECD providers delivering an ECD programme to meet the basic health and safety requirements for registration</p> <p>Subsidy Component: To increase the number of poor children accessing subsidised ECD services through centre and non-centre-based modalities</p>	<p>Assess ECD centres for scale and scope of infrastructure support</p> <p>Provide assessed ECD Centres with infrastructure support</p> <p>Provide subsidies to eligible facilities registered as either: Fully registered centre; OR Conditionally registered centre; OR Partially registered centre, as per the number of children in Service Level Agreement (SLA).</p> <p>Provide subsidies for practitioner/staff stipend</p> <p>Provide subsidies for operational use to fund identified special projects</p>	<p>R13,330</p> <p>R82,536</p>	1 April 2022 to 31 March 2023

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	none	None	none

Annexure E: 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: Provincial Output Indicator
ECD: Early Childhood Development	SOL: Standardised Output Indicator
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 F: 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 identified 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

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