



Western Cape  
Government



Western Cape Education Department  
**Annual Performance Plan**

2023/2024



**Western Cape  
Government**

**Annual Performance Plan 2023/24**  
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 (2020/21– 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 2022/23 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 Chief Directorate: Business Intelligence Management.

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

PR Number: PR49/2023

ISBN Number: 978-0-621-50974-8

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## Executive Authority Statement



The Western Cape Education Department's Annual Performance Plan for 2023/24 highlights our commitment to providing quality education for every child, in every classroom, in every school in the Western Cape.

Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education across the province.

We thank all officials and school staff for the tremendous work they continue to do for the children of the Western Cape and wish them well in the year ahead.

A handwritten signature in black ink, appearing to be 'D Maynier', written in a cursive style.

David Maynier  
Provincial Minister of Education  
Western Cape Government

## Accounting Officer Statement



*"It is not beyond our power to create a world in which all children have access to a good education. Those who do not believe this have small imaginations." Nelson Mandela*

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, the advent of COVID-19 and the subsequent learning losses.

These factors have heightened some of the other challenges we face because of socio-economic and psychosocial constraints, such as poverty, high levels of unemployment, gangsterism, violence, drug abuse, inadequate infrastructure and general population in-migration.

Despite these constraints, our focus remains on our vision of quality education. This entails stabilising our schools, recovering the learning losses experienced over the past few years and creating conducive environments for teaching and learning.

The Western Cape Government has shifted its focus from the five key Vision Inspired Priorities (VIP) to a recovery plan approach that focuses on jobs, safety and well-being. The WCED fully supports this approach, which entails numerous short- and long-term initiatives. Short-term initiatives include allocating an extra two hours per week to reading and one extra hour per week to Mathematics for all Grade 1 to 3 learners in the province. In the coming year, the focus may shift to the Intersen phase (Intermediate and Senior Phases).

Longer-term initiatives include expanding alternate learning competencies and preferences, particularly in the senior phases. Providing practical, technical, vocational, agricultural, arts and coding skills pathways will greatly assist the economy and our citizens to become economically self-sustaining and will contribute to the development of the country. This includes active participation in the WCG Growth for Jobs Strategy (G4J).

We are getting #BackOnTrack, accelerating our five-year strategic policy priorities. These include:

- Entrenching foundational reading, writing and calculating on an ongoing basis;
- Mastering Mathematics at all levels;
- Elevating technical and vocational education that will in turn create job opportunities;
- Focusing on skills education; and
- Expanding Arts and Agriculture.

Well-being and psychosocial support will remain a focus area. Anti-social behaviour, bullying, assault and the possession of illegal substances at schools are on the rise. The toll this has placed on many of our educators has sometimes been too high. We will also continue to provide support to our learners in terms of values, behaviour programmes and counselling support.

The WCED wishes to acknowledge the dedication of all its employees who tirelessly serve the department and the learners of this province every day.

Together, we dedicate ourselves to fulfilling the priorities and strategies constructed to ensure that our vision of quality education for every child, in every classroom, in every school in the province is progressively realised with the support and dedication of each and every inhabitant of this province.

A handwritten signature in black ink, appearing to read 'B Walters', with a long, sweeping underline that extends to the right.

Brent Walters  
Accounting Officer  
Western Cape Education Department

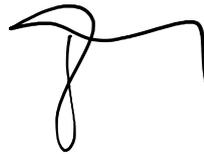
## Official Sign-Off

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 Maynier;
- takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department are responsible for; and
- accurately reflects the Outcomes and Outputs which the Western Cape Education Department will endeavour to achieve over the period 2020 - 2025.



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AJE Meyer  
Programme Manager: Programmes 2, 3, 4, 5



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Approved by:



DJ Maynier  
Executive Authority

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## PART A: Our Mandate

### 1. Constitutional mandate

Legislation	Reference	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 protect, promote and fulfil the rights enunciated in Chapter 2 of the Bill of Rights.

### 2. Legislative mandate

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:

Legislation	Reference	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.

Legislation	Reference	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> <p>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;</p> <p>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</p> <p>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> <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		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.
The Western Cape Provincial School Education Act, 1997	Act 12 of 1997 as amended in 2010 and 2018	<p>Amendments to the Act promulgated in 2018, made provision for:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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</li> </ul>

Legislation	Reference	Brief Description
		<p>improving opportunities, especially in marginalised communities.</p> <ul style="list-style-type: none"> <li>- the establishment of short-term intervention facilities for learners who have been found guilty of serious misconduct, as an alternative to expulsion.</li> <li>- 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</li> </ul>
The Employment of Educators Act, 1998	Act 76 of 1998	<p>This Act applies to the employment of educators at public schools and in departmental offices and provides for the determination of salaries and other conditions of service of educators by the Minister of Basic Education, subject to the Labour Relations Act or any Collective Agreement concluded by the Education Labour Relations Council and the Personnel Administrative Measures (PAM). 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 South African Council for Educators Act, 2000	Act 31 of 2000	<p>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.</p>
Public Finance Management Act, 1999	Act 1 of 1999	<p>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.</p>
Public Service Act, 1994	Proclamation 104 of 1994	<p>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.</p>

Legislation	Reference	Brief Description
The Promotion of Administrative Justice Act, 2000 (PAJA) and the Promotion of Access to Information Act, 2000 (PAIA)	Act 3 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.
	Act 2 of 2000	
The Protection of Personal Information Act, 2013 (POPIA)	Act 4 of 2013	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.
The Children's Act, 2005	Act 38 of 2005	Provides a comprehensive child protection framework for South Africa, which includes a dedicated chapter (6) on early childhood development. It obligates the development of a comprehensive national strategy aimed at securing a properly resourced, coordinated and managed early childhood development system, giving due consideration to children with disabilities and chronic illnesses. 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.

### 3. Policy mandates

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

Name	Detail
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 Grades R – 12; and The National Protocol for Assessment, Grades R – 12.
The National Integrated Early Childhood Development Policy (2015)	This policy provides Government's recognition of the universal right of all children in South Africa to early childhood development services and the fundamental developmental importance of early childhood development. This policy is aimed at transforming early childhood development 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 early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the National Development Plan.
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.
Policy on Home Education	This 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).

Name	Detail
National Framework for Rural Education	The five pillars of the National Framework for Rural Education are: 1. Access and inclusivity; 2. Mobilising rural communities; 3. Harnessing existing curriculum to better respond to the needs of rural communities; 4. Teacher recruitment, retention and development; and 5. Support to schools in unique circumstances.
<b>The policies and guidelines below are in draft format and may influence the strategies of the department:</b>	
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.

### **National and Provincial Strategic Imperatives and Alignment**

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

#### **National Development Plan (NDP), 2012**

The NDP aims to eliminate poverty and reduce inequality by 2030 and identifies the role different sectors of society need to play in reaching that goal. Chapter 9 of the NDP, is focused in improving education, training and innovation, Early Childhood Development (ECD), basic education, post-school and the national research and innovation system.

#### **Medium Term Strategic Framework (MTSF), 2019 – 2024**

The MTSF functions as a prioritisation framework intended to focus all government delivery on a set of manageable programmes. It demarcates the strategic objectives and targets of government over the five-year term and is the frame of reference defining the government's main priorities for this period. The role for the Education sector is contained in Priority 3 of the MTSF. Early Childhood Development for children aged 0-4 is currently dealt with in Priority 4 of the Revised MTSF 2019-2024.

#### **OneCape 2040, 2012**

OneCape 2040 is an economic vision and strategy process for the Western Cape region. It aims to ensure an integrated approach to economic development and job creation that seeks to set a common direction to guide planning and action, and to promote a common commitment and accountability to sustained long-term progress. As such, OneCape 2040 is a plan that recommends a range of actions for all stakeholders, including all three spheres of government, the private sector, knowledge institutions and civil society.

The influencing policy/strategy standards are contained in the table below:

Sustainable Development Goals	
Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<p>By 2030 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.</p> <p>Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.</p> <p>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.</p> <p>In addition to this explicit goal, ECD provides a natural link to 7 other goals – including poverty reduction (Goal 1), health and nutrition (Goal 2 &amp; 3), women and girl's equality (Goal 5 &amp; 10) and ending violence (Goal 16).</p>
National Development Plan	
Chapter 9: Improving Education, Training and Innovation	<p>Between 80-90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exam.</p> <p>About 90% of learners in grades 3, 6 and 9 achieve 50% or more in literacy, maths and science.</p> <p>Eradicate the infrastructure backlogs and ensure that all school meet the minimum standards.</p> <p>All children should have at least 2 years of pre-school education.</p>
Medium Term Strategic Framework	
Priority 3: Education Skills and Health	<p>Expand access and improve quality of education by 2024.</p> <p>Continue to replace unsafe school buildings and sanitation services</p> <p>Expand access to quality early learning – Double the number of learners accessing Grade RR.</p>
OneCape2040. From vision to action (2012)	
Quality 1: Knowledge transition (Educating Cape)	<p>High quality education for all plus high innovation capacity.</p> <p>Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.</p>
Basic Education	
Strategic outcome orientated goals: Improved quality of basic education	<p><b>Output 1: Improve the quality of teaching and learning</b></p> <p>1.1 Improve teacher capacity and practices.</p> <p>1.2 Increase access to high-quality learning materials</p> <p><b>Output 2: Undertake regular assessment to track progress</b></p> <p>2.1 Establish a world-class system of standardised national assessments.</p> <p>2.2 Extract key lessons from ongoing participation in international assessments.</p> <p><b>Output 3: Improve early childhood development</b></p> <p>3.1 Universalise access to Grade R.</p> <p>3.2 Improve the quality of early childhood development</p> <p><b>Output 4: Ensure a credible outcomes focused planning and accountability system</b></p> <p>4.1 Strengthen school management and promote functional schools.</p> <p>4.2 Strengthen the capacity of district offices.</p>

**Additionally, those listed below may continue to guide the department during 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

#### 4. Institutional Policies and Strategies

The 2023/24 Annual Performance Plan (APP) of the WCED will cover the fourth year of the department's Strategic Plan (SP) for the period 2020/21 to 2024/25. Cognisant of this, a large part of this section will provide an overview of the strategic environment which the department faced at the time of the crafting of the Strategic Plan (SP).

The South African constitution provides for the right to basic education including adult basic education and further education, for every citizen in the country (South Africa, 1996). Following the 2019 elections, the manifesto of the new governments at national and provincial level, departments were tasked to translate these guiding frameworks into their individual planning terrains and link how the goals agreed upon globally, across the continent, nationally and provincially, translates into the plans within the sector.

For this reason, the WCED is cognisant of the policies and strategies globally and across the spheres of government and translate those priorities and strategies into the strategies and the priorities of the department.

The Sustainable Development Goals (SDGs), were approved by the United Nations in 2015 as a worldwide request to action the end poverty, guard the planet, and safeguard that by 2030 all persons enjoy peace and prosperity. The SDGs are cohesive and recognize that action in one area will affect outcomes in others, and that development must balance the triple bottom line's sustainability.

Education as a sector, contributes to Sustainable Development Goal (SDG) 4 and through its implementation of its plans, contribute in some way albeit not directly, to many of the SDG indicators displayed below.

Proportion of children and young people (a) in Gr. 2 or 3: (b) at the end of primary education: and (c) at the end of lower secondary education achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex
Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being, by sex
Participation rate in organized learning (one year before the official primary entry age), by sex
Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex
Proportion of youth and adults with information and communication technology (ICT) skills, by type of skill
Parity indices (female/male, rural/urban, bottom/top wealth quintile and others such as disability status, indigenous people and conflict-affected, as data become available), for all education indicators on this list that can be disaggregated
Proportion of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, by sex
Extent to which (i) global citizenship education and (ii) education for sustainable development, including gender equality and human rights, are mainstreamed at all levels in: (a) national education policies, (b) curricula, (c) teacher education and (d) student assessment
Proportion of schools with access to: (a) electricity: (b) the internet for pedagogical purposes: (c) computers for pedagogical purposes: (d) adapted infrastructure and materials for students with disabilities: (e) basic drinking water: (f) single-sex basic sanitation facilities: and (g) basic handwashing facilities (as per WASH indicator definitions)
Volume of official development assistance flows for scholarships by sector and type of study
Proportion of teachers in: (a) pre-primary education: (b) primary education: (c) lower secondary education: and (d) upper secondary education who have received at least the minimum organized teacher training (e.g. pedagogical training) pre-service or in-service required for teaching at the relevant level in a given country, by sex

Similarly, when crafting the WCED's strategic plan and subsequent Annual Performance Plan, the goals contained in the National Development Plan (NDP) as well as the indicators reflected in the Medium-Term Strategic Framework (MTSF), as indicated below, are considered.

- 100% of Foundation Phase teachers trained in teaching, reading and numeracy
- All schools identified through the SAFE school's programme to have sanitation that meets the minimum infrastructure norms by 2024
- All provinces to meet their targets for ICT devices to support learning.
- Young teachers with the right skills are encouraged to join the teaching profession and trained through a collaboration with universities and the Funza Lushaka bursary programme.
- Introduction of Coding and Robotics curriculum implemented by 2023

To further embed the practice of data driven planning, the WCED incorporates the themes of the SDG's, NDP and MTSF (Annexure H) in its performance reporting and steers away from compliance driven adoption of indicators as a means to work toward our vision for education in the Western Cape to achieve quality education for every child, in every classroom, in every school in the province.

Furthermore, the Department of Basic Education (DBE) established the Action Plan to 2024: Towards the realisation of schooling 2030 as a method to take forward the Education sectors commitments contained within the NDP. The Action Plans intention is to support Chapter 9 of the NDP, clarifying where the problems are experienced and guide the education system whilst signifying on how solutions can be interconnected and linked. The Action Plan is moreover aligned with the 2019 to 2024 Medium Term Strategic Framework (MTSF) of the Presidency.

Alignment between the sector plans of the DBE and the national plans of Presidency is prevalent and this alignment is embedded into the actions of the WCED to ensure that the department contributes to the outcomes and goals contained in the said plans and frameworks. Furthermore, the department and all PED's follow the DPME guidelines for the standardisation of indicators for sectors with concurrent functions, which culminates into an approval process by oversight authorities i.e. DBE and DPME.

### **Provincial Strategic Plan (PSP) 2019 – 2024**

The Provincial Strategic Plan (PSP), aims to be the Western Cape Government's (WCG's) "roadmap to build a safer Western Cape where everyone can prosper". The PSP displays the plans and commitments over a 5-year period (2019-2024) to communicate with residents of the Western Cape, what to expect from their government.

The WCG endeavours to work toward fostering a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. In the Provincial sphere of government, the Provincial Strategic Plan (PSP) (WCG, 2020)<sup>21</sup> was built around five 'Vision Inspired Priorities' (VIP) where the WCED contributed to VIP 3. These VIP's are:

1. Safe and cohesive communities;
2. Creating an enabling economy and a job in every household;
3. Empowering people (health, education and social development);
4. Public transport, mobility and spatial transformation;
5. Innovation and culture.

## Western Cape Education Department Strategic Plan

The WCED's four guiding policy priorities reflected below, remained consistent as contained in the departments strategic plan and implementation, however, the department realigns the priorities to incorporate the influence of the pandemic and the adjusted needs of the department. The Departmental Policy Priorities as reflected in the strategic plan is contained in the figure below:



Due to the impact of the COVID-19 pandemic, the associated policy and strategy amendments are considered. To achieve the outcomes as reflected in the Strategic Plan, the department will continue with its intended priorities, while it realigns and amends how it will deliver on the commitments of the strategic plan. Annexure A of the APP reflects the minor amendments to the WCED's 2020-2025 strategic plan. Furthermore, the WCED will continue to focus on the five-year (and beyond) focus areas to improve the educational system as reflected below:



As the world exits the phase of the pandemic, a need to take stock of all the planning commitments and address how implementation of the PSP will be translated into the delivery within departments either through the three priorities within the context of the Executive Authority and Accounting Officers Priorities and the PSP in which the WCED plays a significant role namely, Jobs, Safety & Wellbeing, with the enabler of Innovation, Culture and Governance as reflected below:



### The Recovery Plan

The COVID-19 pandemic necessitated a shift of priorities and in the context of limited resources, prioritisation of PSP interventions was required. The problem statements that frame the five VIPs was not altered but the COVID-19 pandemic exacerbated the challenges the province encountered, and new problems emerged. The Recovery Plan (RP) was a reprioritisation of the Provincial Strategic Plan (PSP), because of the catastrophic effects of the COVID-19 pandemic. The Recovery Plan focussed on the jobs, safety and wellbeing themes.

The departments involvement and shift from the provincial strategic priorities to COVID-19 recovery plan, (2022-2024) is reflected below.



The WCED contributed to the wellbeing theme as contained in the Recovery plan which includes the key focus areas towards fostering the wellbeing of citizens as reflected below.

- Improving ECD outcomes by ensuring the provision of quality services and specialised support
- Improving youth development outcomes by improving quality programmes
- Mental wellbeing campaign; identifying gaps to better meet needs
- Mentoring and surveillance of food insecurity and poor nutrition
- Education, countering learning losses through support programmes
- Gender-based violence (GBV), ensure the successful implementation of GBV initiatives through the strategy
- Catch-up of vaccine and routine healthcare services

The Department is of the opinion that there are clear linkages between its approach as described in the SP and the Covid-19 Recovery Plan of the Province.

### Provincial Strategic Implementation Plan (PSIP)

The Western Cape Education Department (WCED) expresses its performance to attain the outcomes of the Provincial Strategic Plan (PSP) via the Provincial Strategic Implementation Plan (PSIP) which includes the PSP, Recovery Plan, four focussed areas, SOPA commitments, refresh process as well as the review of political commitments. The process of how this evolved is reflected below:



It is critical to acknowledge that the process to modify and adjust provincial strategies as a consequence of the fiscal, social and service delivery pressures resulting from Covid-19 is still continuing. The WCED aims to express clear links between the priorities to achieve the outcomes as contained in the provincial strategic plan (PSP).

## Executive Priorities

Promptly after taking office in May 2022, the Provincial Minister of Education has ascertained key areas in which he intends to influence and drive during his term in office. These areas have been summarised as:

- Early Learning
- Learning Losses
- Schools of Choice
- Vocational Training
- Learner Placement
- Special Needs Education
- Safe Schools
- School Governance
- Public Private Partnerships
- Policy Development

As was the case with the VIPs, the Ministerial Priorities were linked to departmental indicators contained in Part C and in the internal operational plans of the department. Accompanying the implementation of the priorities, the WCED aims to confront the complex problems that impacts and stalls the delivery of quality education in the Western Cape. As the WCED moves away from existing within a pandemic, the department continues to take cognisance of its APEX, Safety and strategic priorities, while navigating its way to reprioritise and respond to the challenges within the sector post-pandemic.

As the department emerged from the pandemic, operational and fiscal pressures led to the identification of alternative ways to deliver services. The department's priorities are critical enablers to achieve the outcomes of the provincial strategic plan.

## Service Delivery Improvement

The Department of Public Service and Administration (DPSA) Circular 14 of 2021 requires:

All departments to conclude draft Service Delivery Improvement Plan (SDIP) for 1 April 2023 – for 3 years inclusive of Operations Management Framework (OMF) requirements:

- Service delivery Model,
- Service Standards,
- Business Process Maps,
- Standard Operating Procedures,
- Complaints mechanism directed service standards,
- Batho Pele generic standards, etc.

DPSA offered consultative workshops to capacitate and share common understanding for National and Provincial Government Departments. However, parts of the building blocks to the SDIP framework were either work in progress or required Organisational Development interventions, specifically, applicable within the Western Cape Government context to fully comply. Some of these building blocks are still not concluded and draft SDIPs were submitted for input/feedback.

Separately, the Department of the Premier of the WC engaged DPSA in an attempt to review the SDIP framework to concentrate on the core legislative requirements. A draft WCED SDIP 2023 2025 with citizen centric focus on a number of services is currently being consulted with line managers and governance structures. A separate SDIP approval process inclusive of the MEC Education is required effective 1 April 2023.

The department continues to collaborate with inter- and intra-governmental departments to enable linkages and align the priorities and informing the Integrated Development Plans (IDP) within the municipalities. To influence service delivery efficiencies, the WCED aims to harness data-driven equitable access to learning opportunities within the sector.

District officials continue to participate and inform municipal meetings to assist with collaborative planning for effective service delivery to citizens. Furthermore, the Department of Transport and Public Works (DTPW) continues to serve as the implementing agent dealing with infrastructure development and maintenance utilising the User Asset Management Plan (UAMP) that details infrastructure projects. The department's primary service delivery point to the citizen continues to be the school.

The WCED continuously evaluates and assesses its priorities, thus contributing to the policy trade-offs to enable the improved management of risks.

## 5. 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.
Centre for Child Law v Director of Public Prosecutions, Johannesburg and Others [2022] ZACC 35	The case is centred around the confirmation of constitutional invalidity of section 4(b) of the Drugs and Drug Trafficking Act. The Constitutional Court made a finding that the criminalisation of the use and/or possession of cannabis by a child, whether in private or public, infringes on a child's rights.

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

### Acts

- The amendment of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997).

**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

**Policies**

- Policy on the Blended and Online Learning Pilot Programme for Public Schools in the Western Cape
- 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:

#### **QUALITY EDUCATION**

for every child | in every classroom | in every school in the province.

### 2. Mission

The mission of the WCED is to ensure that:



Furthermore, the WCED believes that every learner, teacher and official has the capability of:

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

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

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 leaders and change agents; and
- Adding value to the attaining of the vision of the organisation

The department will continue to 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
- ECD services as per the specific function shift from Department of Social Development (DSD)
- Development opportunities for officials
- Poverty assuagement measures
- Safety augmenting measures
- The digital learning to leapfrog inequality

### 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:



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 considering learners from disadvantaged backgrounds in everything we do.

## 4. Updated Situational Analysis

### Introduction

The Western Cape Education Department's (WCED's) strategic focus over the five-year planning period is aimed at working towards ensuring that every child has access to quality learning opportunities in a functional and enabling environment that allows the acquisition of relevant knowledge, skills, values and attitude to succeed in a changing world. The department strives to achieve the outcomes as contained in the WCED Strategic Plan for period 2020-2025. This is in line with the department's vision of quality education for every child, in every classroom in every school in the province.

### Medium and Long-Term Policy Environment

Over the next three to five years, the Department will continue institutionalising the principles as encapsulated in the following provincial and departmental documents as referred to in Part A:

- Provincial Strategic Plan 2019-2024;
- Provincial Strategic implementation Plan;
- Ministerial Priorities and;
- The Head of Department Priorities.

#### 4.1. External Environment Analysis

The State of the Province (SOPA) 2023 address outlined that Covid-19 dealt a severe blow to the education system. But since our learners and teachers returned to class full-time, the Province has proficiently diminished the impact of learning and teaching losses. The education community worked hard to find ways to limit the impact of the time lost in class and expand the province's schooling environment. The Western Cape Governments (WCG's) investment in infrastructure has proved to be essential.

Furthermore, the external factors influence the delivery of quality education in the province and includes the macro-economic, political, demographic and the social context.

##### 4.1.1. Macro-Economic Context

The Western Cape (WC) Province is the third largest, with 129,449 square kilometres after Gauteng and KwaZulu-Natal, contributing approximately 14% to the National GDP. In 2022, Cape Town was ranked the largest city in the country with about 4.7 million people, residing in the metros, (Statista, 2022).

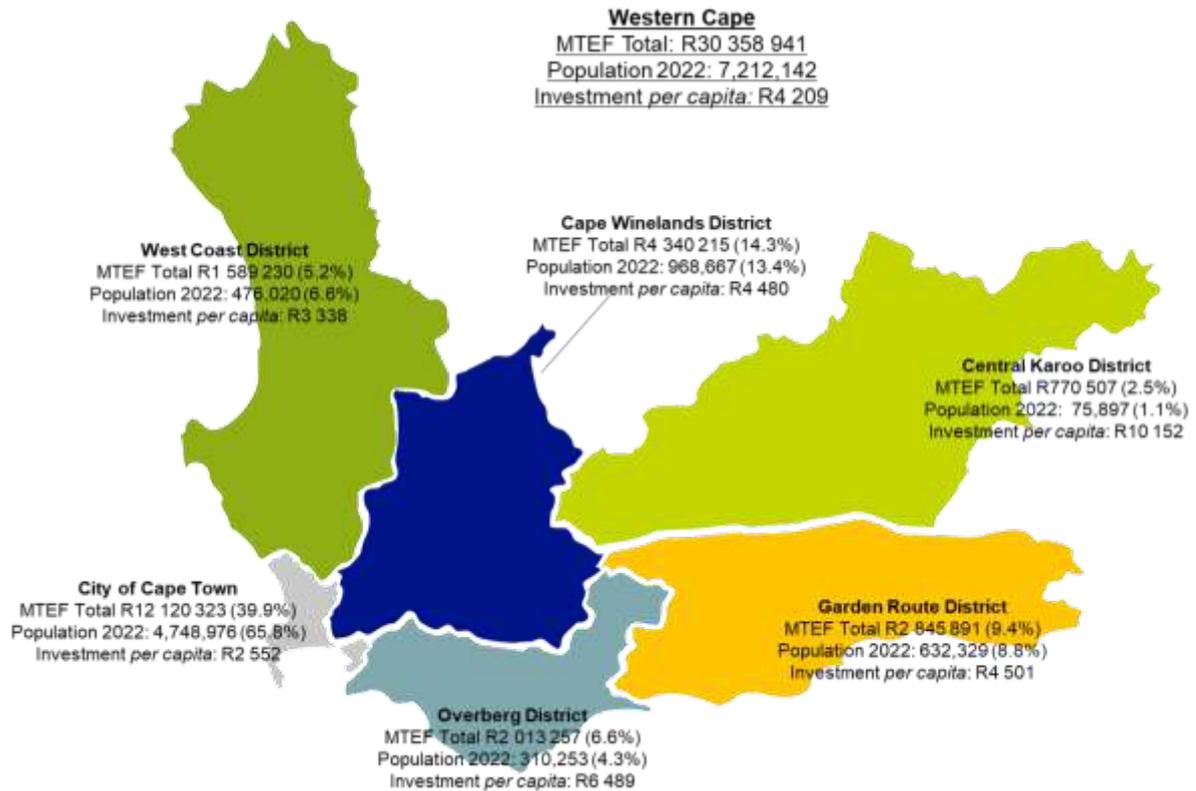
#### 4.2. Global Economic Review

The forecasted slow global growth of 2.9% in 2022 from 5.7% in 2021 is significantly lower than the 4.1% January 2022 estimate (IMF, October 2022). The global growth is projected to be constant between 2023-24. The expectation comes as the war in Ukraine disrupts movement, investment, and trade. Also, one cannot ignore the significant negative impact caused by COVID-19 pandemic.

#### 4.2.1. Western Cape Economic Review

Infrastructure development is critical to the long-term economic and social goals of the Province and is one of the most significant contributors towards stimulating economic growth. Boosting infrastructure investment and stimulating job creation in the public sector is a priority for the Western Cape, (WCPT, 2022). Figure 1 below shows the infrastructure investment per district over the 2022/23 - 2025/26 MTEF.

**Figure 1: Infrastructure Investment per District over the 2022/23 – 2025/26 MTEF (R'000)**



**Source:** Western Cape Provincial Treasury, 2022

Figure 1: The total planned provincial budget allocation over the MTEF for the City of Cape Town and Cape Winelands District is more than half of the provincial total, amounting to approximately R16.5 billion. This is not surprising as the City of Cape Town and Cape Winelands District are home to approximately 79.2% of the provincial population, or approximately 5.7 million people, (WCPT, 2022).

**Table 1: Western Cape Growth Outlook 2022-23**

Sector	% Growth		% Contribution	
	2022(f)	2023(f)	2022 (f)	2023(f)
Agriculture	8,8	0,3	0,4	0,0
Mining	18,9	-7,5	0,0	0,0
Manufacturing	2,5	-0,3	0,4	0,0
Utilities	0,9	0,3	0,0	0,0
Construction	1,2	1,5	0,0	0,1
Trade	9,2	2,1	1,2	0,3
Transport	6,2	2,3	0,5	0,2
Finance	-0,8	-0,8	-0,3	-0,2
Government	-1,4	0,0	0,0	0,0
Personal Services	-0,8	0,2	-0,1	0,0
WC GDP@ market prices	2,2	0,3	2,2	0,3

**Source:** PERO, 2022

The Western Cape growth outlook is slow for the financial year 2022/23. In 2022, growth in the agricultural sector was positive despite the surges in citrus and grape exports. The trade and transport sectors are expected to be the main drivers of growth in 2023. The education sector needs to take all these factors into consideration when planning, (PERO, 2022).

#### 4.2.2. Political Context

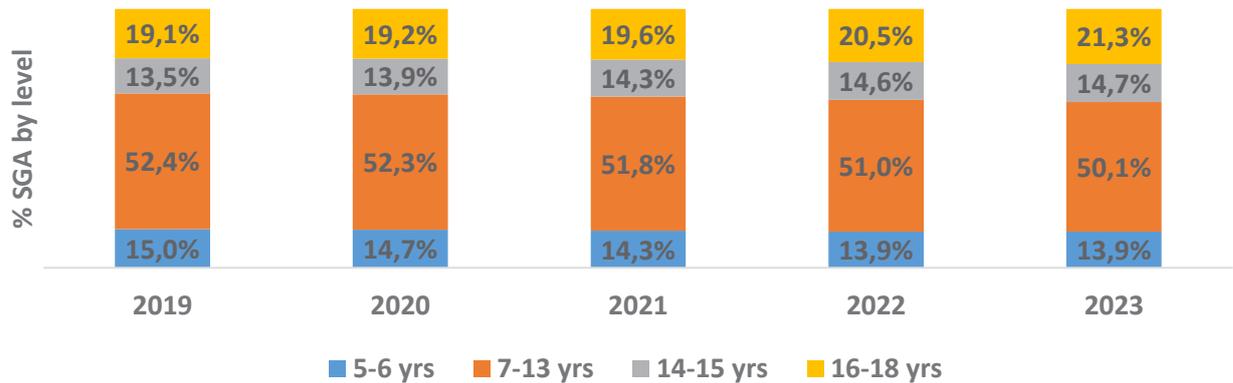
Whilst the Western Cape has been ranked as one of the top provinces with excellence in service delivery and a well-performing Department of Education, there are still disparities between learners attending schools situated in poor areas and those in affluent areas (Jones, 2013; WCED Systemic Testing Programme, 2012-2022). This is despite the government's commitment to equal and universal education for all South Africans. The dual performance levels are an indication that the South African education challenges will take time to resolve (Crouch and Hoadley, 2018).

#### 4.2.3. Demographic Context

The estimated population for the Western Cape was 4 963 928 in 2003 and increased by 22.9% to 6 098 556 people in 2013. The population of the Western Cape has increased by a further 20.2% since 2013 and is estimated to have 7, 328 044 people in 2023 and, has the highest population growth in the country, (Stats SA, 2022).

The School-Going Age (SGA) population contributes 22% (1 610 119) towards the total population in 2023. Figure 2 below shows the distribution of the estimated Western Cape SGA population by age-group for period 2019-2023.

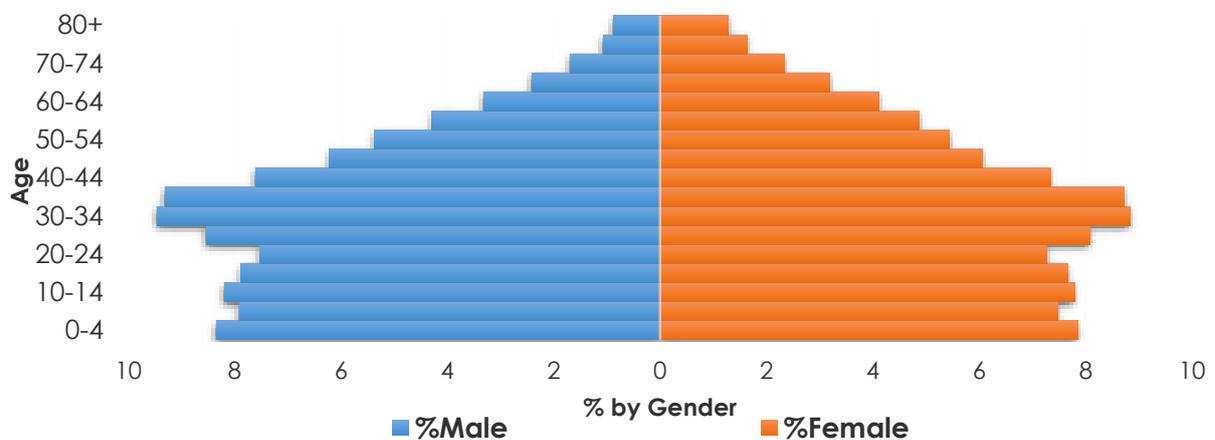
**Figure 2: Western Cape SGA population**



Source: Stats SA, 2022

The primary school age-group has the highest share of the estimated Western Cape SGA population, at least 50% across the years, although showing marginal declines over time. The estimated decline in the ECD and primary school age groups, although correlating to the declining fertility rate, might be indicative of the COVID-19 pandemic which increased home schooling. The secondary school age groups, 13-15 and 16-18 are estimated to have increased consistently between 2019 and 2023, 1.2% and 2.2% respectively. The age structure of the province is shown in Figure 3 below.

**Figure 3: Western Cape Age structure for 2023**

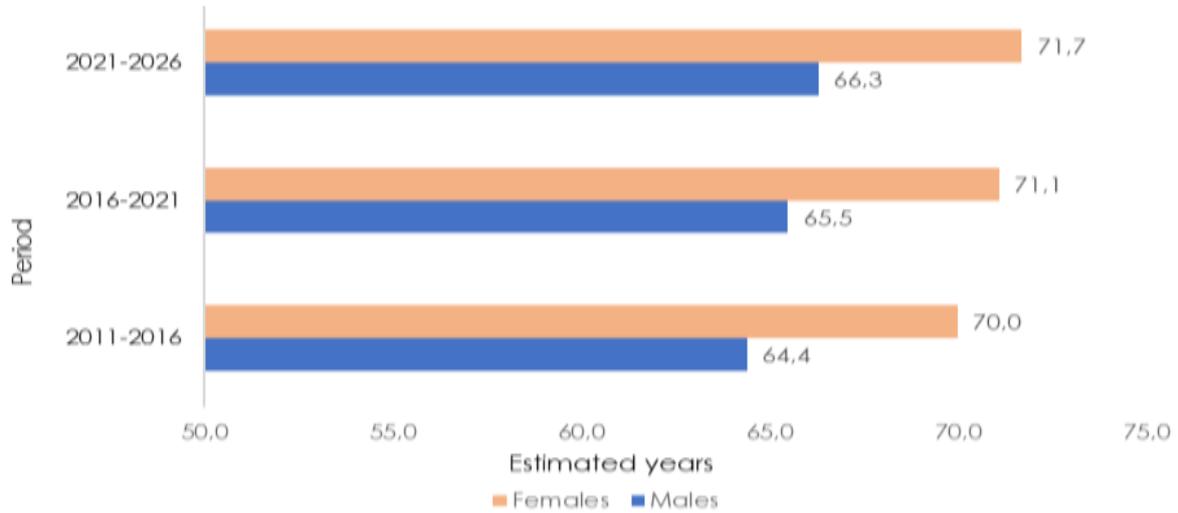


Source: Stats SA MYPE, 2022

Figure 3 shows the Western Cape age-structure in 2023. Age-group 25-39 has the highest share, suggesting that the population of the province is mostly constituted of young people. About 67.3% (4 935 361) people are of the economically active age-group (16-64), whilst 14.2% (1 043 475) are of the compulsory SGA (7-15yrs). The slightly broad top indicates that the older population is living longer. It is estimated that in 2025, the economically active population will grow by a marginal 0.3% whilst the compulsory SGA population will decrease by a marginal 0.5%, (Stats.SA, 2022).

## Life expectancy

**Figure 4: Western Cape Life Expectancy**



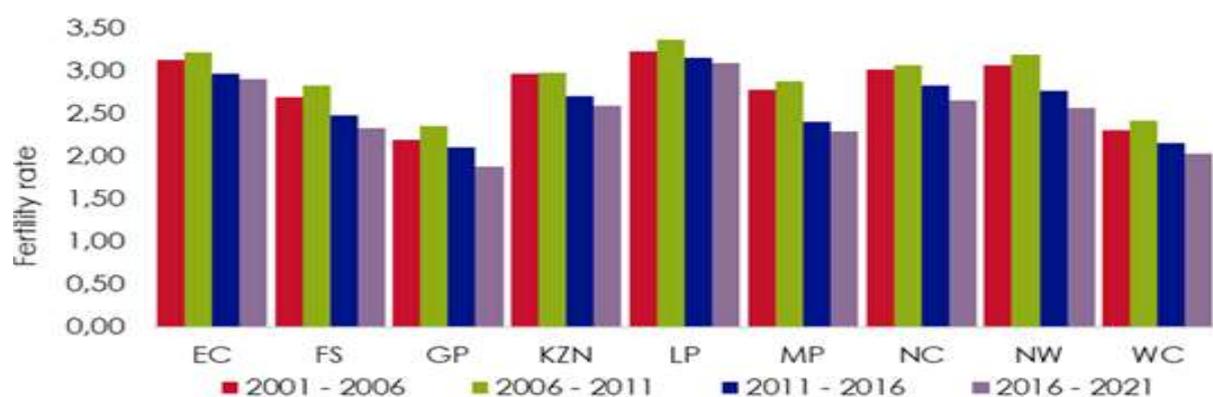
Source: Stats SA, 2022

Figure 4 above shows the projected life expectancy of the Western Cape population for period 2011 to 2026. Females are projected to live longer than men. Between 2021 and 2026, females in the Western Cape have the highest life expectancy (71.7 years) compared to men (66.3 years).

## Fertility

Fertility reflects the causes and effects of the economic and social developments. A fertility rate of 2.1 children per woman ensures a stable population.

**Figure 5: Fertility rate by province**



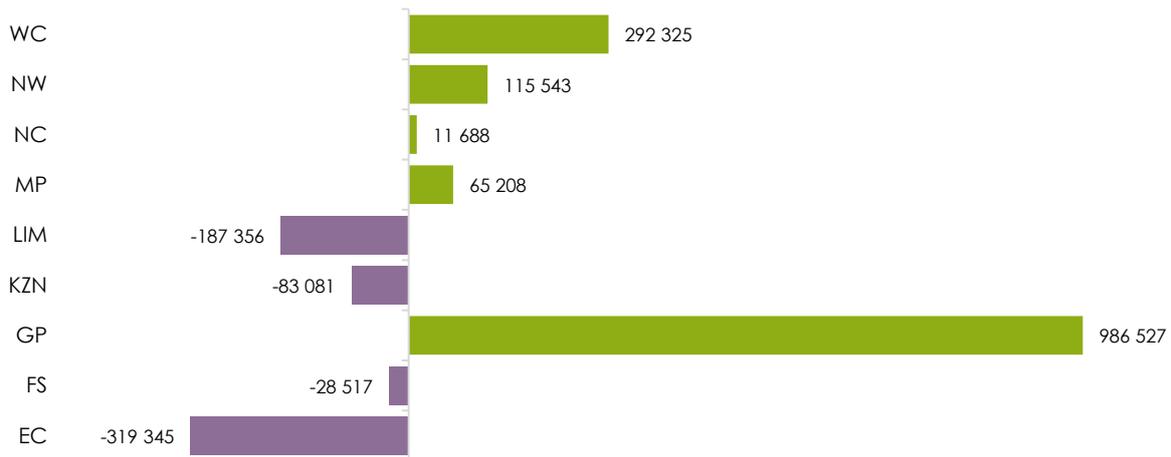
Source: PERO, 2022

Figure 5 shows the Western Cape fertility rate between 2001 and 2021. The province recorded an average growth of 2% between 2016-2021, marginally below the accepted replacement rate of 2.1%, (PERO, 2022).

## In-Migration

Migration is an important demographic indicator, as it shapes the age structure of a geographic region's population and affects the population size, (PERO, 2021). In the Western Cape, migration is driven by the strong working opportunities relative to the neighbouring provinces. It is estimated that by 2030, migration will overtake the natural population of the province, (DOTP, 2018). Migration trends to the province are captured in Figure 6 below.

**Figure 6: WC Estimated net migration by province, 2016-2021**



**Source:** PERO, 2022

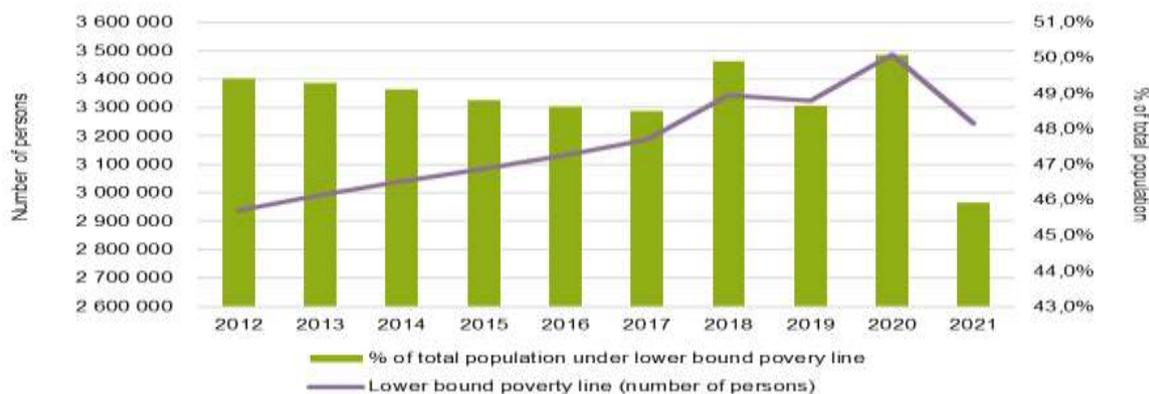
The province is estimated to have gained 292 325 citizens between 2016 and 2021, with the net-migration contributing 46.8% towards the total population growth. Also, the Western Cape received the second largest number of in-migrants during the period under review (PERO, 2022). While the equitable share formula is believed to cover migration, it does not completely reimburse the province towards additional infrastructure. The migration of the Western Cape SGA population has been a problem for WCED for several years, resulting in the late placement of the learners into the new academic year.

### 4.2.4.Social Context

#### Poverty

Poverty lines are a significant tool that allows for statistical reporting on poverty levels and patterns. These also assist in planning, monitoring and evaluation of poverty reduction programmes and policies. Persons in the lower bound poverty line in the province earn R890 or less per month (PERO, 2022). Also, there seems to be a positive correlation between household income (socio-economic status) and learner performance. For instance, performance in NQ1-NQ4 is lower compared to NQ5 (WCED Systemic Testing Programme, 2021).

**Figure 7: Number of persons below the lower bound poverty line in the Western Cape, 2012 – 2021**



Source: PERO, 2022

The largest number of people below the lower bound poverty line during the past decade was in 2020. Close to 46% of the Western Cape population was under the lower bound poverty line in 2021. The school nutrition programme, no fee school policy, fee exemption and learner transport scheme are interventions that respond to challenges brought by the increasing poverty levels and unemployment.

## Human Development Index

**Table 2: Western Cape HDI 2040 Projections**

	2010	2020	2030	2040
Western Cape (ranking in 2010)	0.68 (91 <sup>st</sup> )	0.74 (62 <sup>nd</sup> )	0.81 (39 <sup>th</sup> )	0.85 (27 <sup>th</sup> )
Reference Countries (2010)	China	Russia	Hungary and Portugal	Austria and United Kingdom

Source: Future Cape Policy Brief 2040, 2013

Table 2 shows the estimated Human Development Index (HDI) of Western Cape. The projections by the Futures Cape Policy Brief, suggest that the Western Cape HDI is expected to be higher at 0.85 by 2040 in line with some of the developed nations.

## 4.3. Education Context

### 4.3.1. Departmental Structures

The Executive Authority for Education within the Western Cape heads the provincial ministry of education. The WCED comprises of the provincial head office, district offices and education institutions, including ordinary and special public schools.

MinEXCO includes the Deputy Director Generals (DDGs) and the Minister. The Minister 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 Top Management Committee (TOPCO), comprising of the four Deputy-Directors Generals, Chief Directors and the Director in the Office of the HOD. Broad Management and Leadership (BML) meetings comprising of TOPCO, the head office and district directors. The organogram is attached as **Annexure A**.

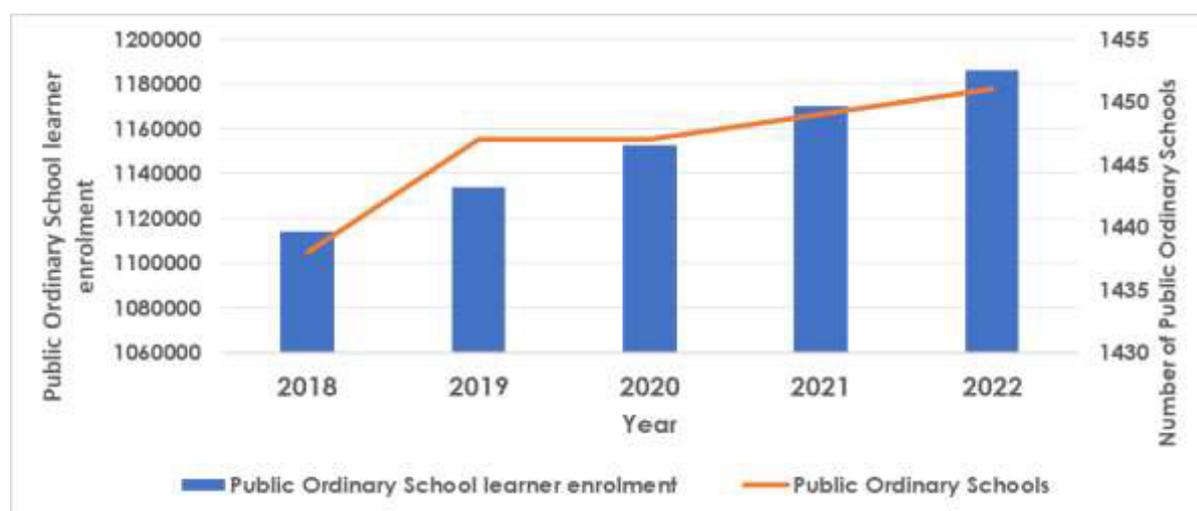
### 4.3.2. Internal Environment Analysis

The social investment in education is the responsibility of the government. It is mandatory for all the children aged 7 to 15 years to attend school. The South African Education System is divided into 4 levels, Early Child Development (ECD), Primary school education (Grade 1-7), Compulsory secondary school education (Grade 8-9) and non-compulsory secondary school (Grade 10-12). Primary and Compulsory secondary school education is referred to as the General Education and Training (GET) band, whilst Non-compulsory secondary school education is referred to as Further Education and Training (FET) band. The next sections capture infrastructure, teaching and learning conditions, support, access, learning outcomes and WCED priorities.

### 4.3.3. WCED facilities and learner numbers

Government is responsible for the provision of school infrastructure to public schools, hence the provision of the norms and standards in the design, construction, alteration and improvement of existing school facilities, (DBE, 2013). Figure 8 below shows the Western Cape overall enrolments and number of ordinary schools for the period 2018 to 2022.

**Figure 8: Public Ordinary School learner enrolment and number of Public Ordinary schools**



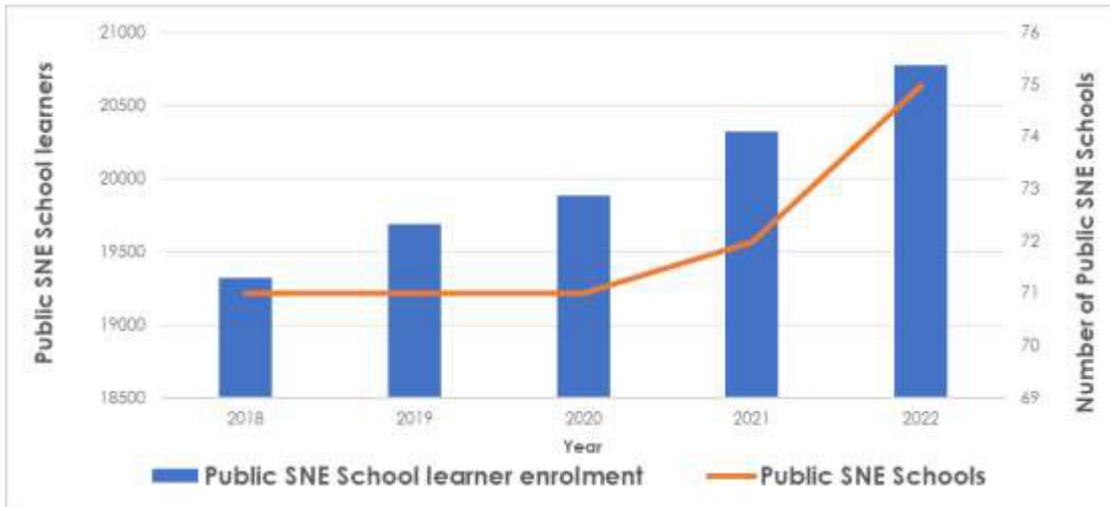
**Source:** Annual School Survey, 2018 – 2022

From Figure 8, enrolments increased by 6.5% (71 929) for the period 2018-2022. While the growth in the number of school numbers is about 1% for the same period, we must remember that smaller and farm schools had been closed in replaced with bigger institutions that accommodate more learners. It is, however, a continuous challenge to provide placement for the steady-growing numbers, especially considering the fact that we provide education for an average of 20 000 learners from other provinces and countries. It is estimated that by 2025, Overstrand and Bitou will experience at least 10% in learner growth whilst the Metros, Theewaterskloof, Swartland, Saldanha Bay and Matzikama will experience between 7 – 9% growth in learner numbers.

## Special Needs Education

Goal 4.5 of the SDGs promotes the elimination of disparities including the provision of equal access to all educational levels and vocational training. This includes persons with disabilities, (World Bank, 2017). Figure 9 below shows the Western Cape overall enrolments of SNE schools over 10 years.

**Figure 9: Public SNE School learner enrolment and number of Public SNE schools**



Source: Annual School Survey, 2018 – 2022

Figure 9 shows the steady growth in the enrolment at the Special Need Education (SNE) schools as well as the increase in the number of special schools over the period 2018-2022. Over the last five years, the growth has reached 7.5% (1 452) learners. According to the 2021 Stats SA's General Household Survey (GHS), the estimated number of the Special Needs population aged 5-18 years in the Western Cape is 70 611. The White Paper 6, released by the DBE revealed that the Western Cape, although having a 5.5% disabled population, contributed 21.6% towards the total SNE schools nationally, an indication that the province has been doing the best to fulfil its mandate, (DBE, 2001). The Western Cape is planning to rapidly expand this sector prioritizing children diagnosed with autism over the medium term (WCED, 2022).

## Disaggregation of WCED Schools by School Type in 2022

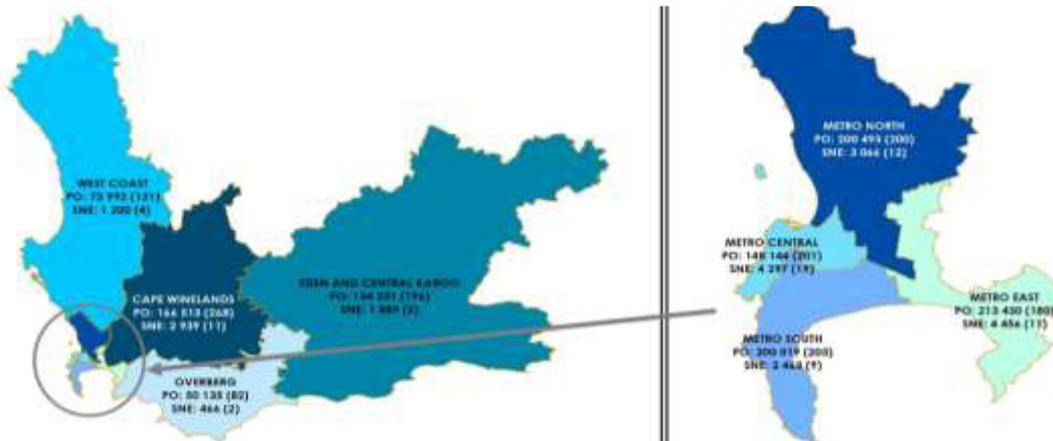
**Table 3: Schools by school type**

School Type	Number of schools	Number of learners	% of learners
Public Ordinary Primary Schools	1 062	780 390	64.7%
Public Ordinary Secondary Schools	389	405 567	33.6%
Public Special Needs Schools	73	20 776	1.7%
Province	1 524	1 206 733	100%

Source: Annual School Survey, 2022

Table 3 shows the disaggregation of the 1 524 WCED Public Ordinary schools and learners by school type and sector. Most schools and learners are in mainstream schools, 78,5% (1 451) schools with 98.3% (1.9million) of the total learners. There are more primary schools enrolling the majority of the learners, 64.7% (780 390). The statistics in Table 3 are further represented spatially in Figure 9 on the next page.

**Figure 9: WCED Education Districts, schools and learner numbers by sector**



**Source:** Annual School Survey, 2022

Figure 9 reflects high learner enrolments are largely prevalent in urban and peri-urban areas to which citizens flock for employment and quality education opportunities. Learner distribution is not even, causing greater pressure in certain districts. For instance,

- Metros East and North districts seem to be under pressure compared to the other 2 Metros with Metro East having 180 PO schools with 213 430 learners compared to Metro Central with 201 PO schools enrolling 148 144 learners.
- Further, Metro East has 18% (213 430) mainstream learners in 12.4% (220) schools compared to 12.5% (148 144) learners in 13.9% (201) schools in Metro Central.
- Metros North and South although differ in absolute learner numbers, (200 493 and 200 019), share an equal proportion of mainstream learners, 16.9%.
- Metro Central has the highest proportion of mainstream schools compared to metro East and North districts, whilst it has the lowest share of learners in the Metros, 12.5% (148 144).

This poses a challenge as it suggests disparities in facilities and provision of education by geographic location.

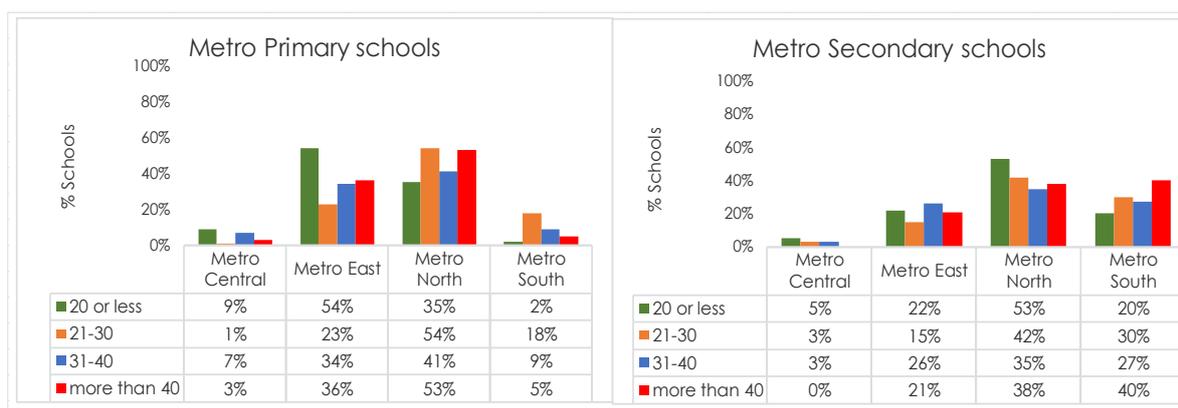
**Disaggregation of WCED Public Ordinary Schools by Education District**

Table 4: Learner to public ordinary school ratio for Education Districts in Western Cape			
Education District	Number of Schools	Learners enrolled	Average number of learners per school
Metro Central	201	148 144	737,0
Metro East	180	213 430	1 185,7
Metro North	200	200 493	1 002,5
Metro South	203	200 019	985,3
Cape Winelands	268	166 513	621,3
Eden and Central Karoo	196	134 231	684,9
Overberg	82	50 135	611,4
West Coast	121	72 992	603,2
Province	1 451	1 185 957	817,3

**Source:** Annual School Survey, 2022

Table 4 shows the ratio of learners to schools by education district for 2022. Some of the districts are strained compared to others. For instance, Metro East has an average of 1 186 learners and Metro North an average of 1 003 learners per school.

**Figure 10: Metro district class size distribution by school type**



**Source:** Annual School Survey, 2022

From Figure 10, there are disparities in class size by education district in primary and secondary schools. For instance:

- A few schools (36) in the metros have up to 20 learners.
- Metro Central has the least number of primary and secondary schools with overcrowded classes.
- Metro North has the largest number of primary schools with overcrowded classes followed by Metro East.
- Metro South has the largest number of secondary schools with overcrowded classes followed by Metros East and North.

#### 4.3.4. Overcrowding

Generally, the accepted class size standard is at most 40 learners per class for effective learning to take place. Internationally, the acceptable class size is 30 learners per class. Table 5 shows the number of classes with more than 40 learners in a class.

**Table 5: Classes with greater than 40 learners**

Level	Number of classes with >40 learners					Number of learners in classes with > 40 learners				
	2017	2019	2020	2021	2022	2017	2019	2020	2021	2022
ECD	22	9	13	11	13	954	387	575	497	578
Primary School (Grade 1 – 7)	4 963	5 200	5 340	5 192	4 877	219 790	231 764	238 526	232 740	217 766
Secondary School (Grade 8 – 9)	1 927	2 275	2 431	2 329	2 465	89 964	107 530	115 092	114 143	117 762
Secondary School (Grade 10 – 12)	1 699	1 843	1 932	2 007	2 124	78 565	86 198	90 871	97 135	100 442
Province	8 611	9 327	9 716	9 359	9 479	389 273	425 879	445 064	444 515	436 548

**Source:** Annual School Survey, 2017 – 2022

From Table 5, primary schools and schools that offer Grade 8 and 9 have the highest number of overcrowded classes. In 2022, WCED had a total 436 548 learners in overcrowded classes. This is 34.8% of the 1 254 034 learners in Grades 1-12 including LSEN. The other way to examine the notion of overcrowding is how schools use space available to them. This shows that while most schools have similar numbers of “teaching classrooms”, the learner numbers accommodated differ dramatically making some schools overcrowded whilst some are underutilised.

### 4.3.5. Contribution of Learner Immigration Towards the Increasing Demand for Placements

The WCED has been experiencing growth in learner numbers. Some of the growth is due to the influx of learners from other countries and provinces. For instance, the WCED has been experiencing consistent increases in first-time enrolments from outside the province, at least 20 000 learners year on year between 2018 and 2021. First-time enrolments are presented in Table 6 below.

**Table 6: First-time learner enrolment from outside the Western Cape (2018 – 2022)**

Province	2018	2019	2020	2021	2022	5-Year
Eastern Cape	19 791	19 601	16 911	16 085	16 077	88 465
Free State	403	400	285	284	247	1 619
Gauteng	1 447	1 446	1 035	1 151	1 214	6 293
Kwazulu-Natal	398	336	332	339	374	1 779
Limpopo	133	165	133	129	137	697
Mpumalanga	154	157	146	128	129	714
North-West Province	612	581	487	448	213	2 341
Northern Cape	216	237	201	124	433	1 211
Other Country	2 341	2 315	1 491	1 549	1 341	9 037
Total	25 495	25 238	21 021	20 237	20 165	112 156

**Source:** Annual School Survey, 2018 – 2022

Table 6 reflects the total number of new learners from outside of the province entering WCED schools between 2018 – 2022. A total 112 156 new learners entered WCED schools during the period under review with the Eastern Cape having the greatest share of the new learners, 78.9% (88 465)). Learners from other countries and Gauteng are above 5% with a share of 8.1% and 5.6% respectively. This trend presents a strain on the limited resources and complicates planning of effective education delivery. The Infrastructure Response Programme is responding to the high demand of additional schools due to learner influx.

## 4.4. Preconditions for Functionality and Quality Education

Goal 4(a) of the SDGs advocates for the building and upgrading of education facilities for an effective and inclusive learning environment for all (World Bank, 2017). The provision of infrastructure such as desks, learning materials and classes creates an enabling environment for learners and teachers.

### 4.4.1. Infrastructure

Programme 6 focuses on infrastructure development. The WCED monitors the provision of infrastructure using the School Improvement Monitoring (SIM) tool on CEMIS where schools provide their responses.

**Classrooms:** In most districts, the majority of schools reported that they have sufficient classrooms to accommodate the learners and that learners have a seat and a working surface.

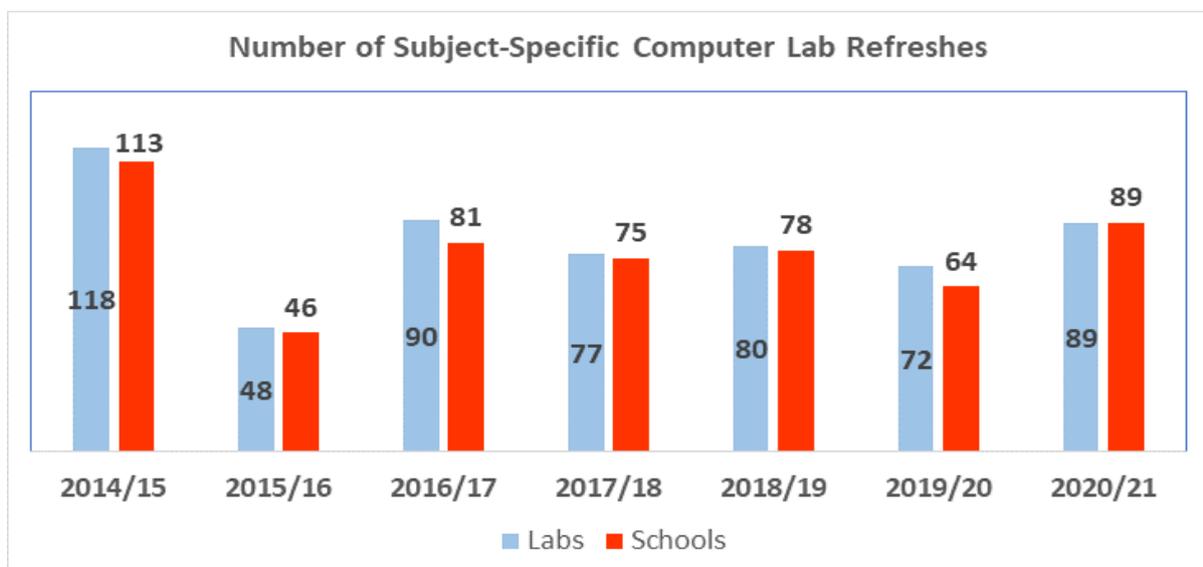
**Learning and Teaching Support Materials:** Regarding delivery, sufficiency and usage of textbooks under LTSM, most of the schools in all districts reported to have received sufficient textbooks and: are also using them.

#### 4.4.2. Information and Communication Technology

The Western Cape Government is committed to policies, strategies and interventions to ensure that the province responds to the demands brought by technology. For the 2023/24 period, the department remains committed to the path of digital inclusion and improving access to enabling environments, capacity building and digital and online offerings through the expansion of the eLearning strategy.

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 are some of the initiatives towards the advancements in education technology. Figures 11 and 13 below show technology provisioning in WCED schools over time.

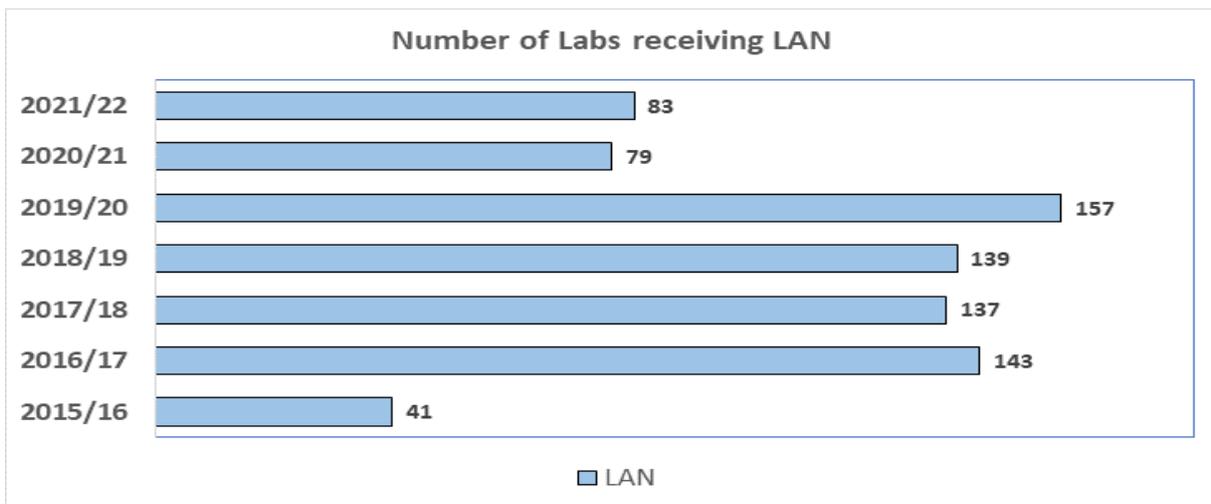
**Figure 11: Number of subject-specific computer lab refreshes**



**Source:** Directorate e-Learning, WCED, 2022

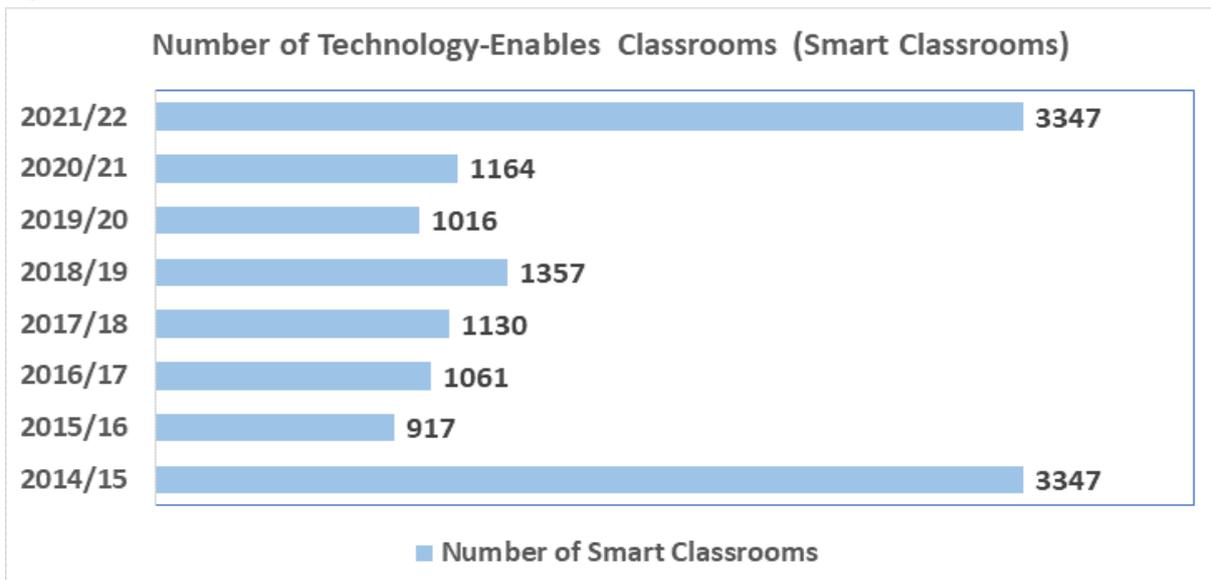
- Over the period of 7 years (2014/15 – 2020/21) the WCED has refreshed 574 (103%) computer laboratories against the planned target of 560. The target is 80 per financial year. This translates to 3% over achievement between 2014/15 and 2020/21.

**Figure 12 Number of Labs receiving Local Area Networks (LANs)**



- Between 2015/16 and 2021/22, the number of schools that received Local Area Networks (LAN) is 779 (113%) against the planned target of 700. The target is 100 schools per financial year. This translates to 11.3% over-achievement.

**Figure 13: Provision of SMART classrooms and Multimedia resources**



**Source:** Directorate e-Learning, WCED, 2022

Figure 13 shows progress towards the provision of SMART classrooms and multimedia resources over time.

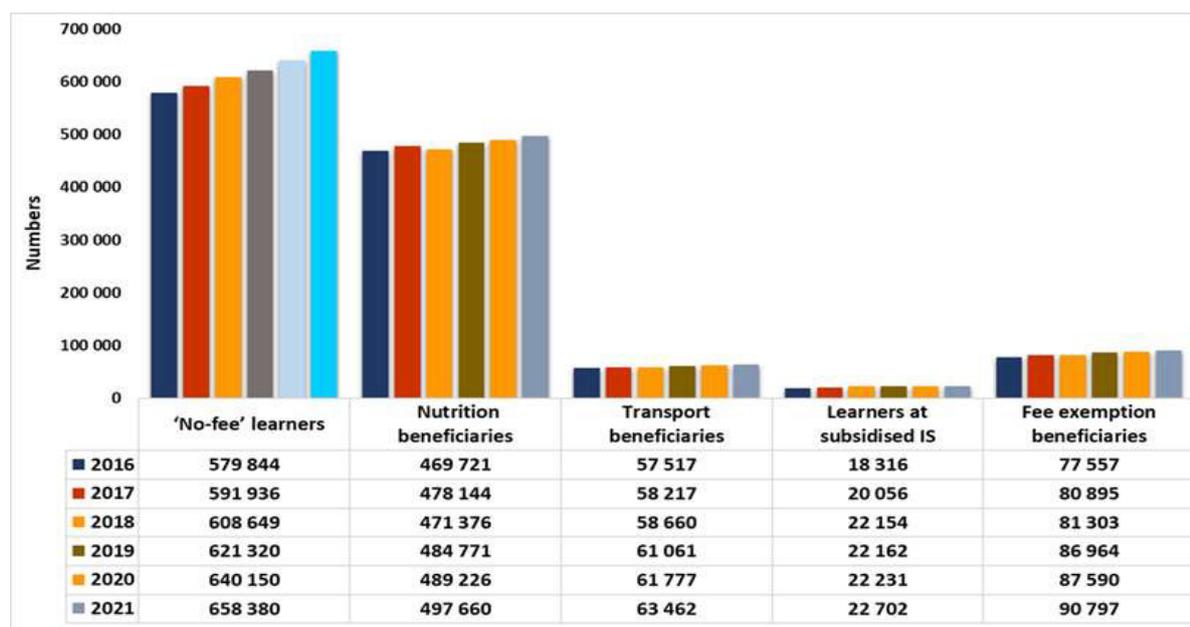
- Between the financial year 2014/15 and 2020/21 a total of 9 992 classrooms were enabled with technology (smart classrooms).
- Between the financial year 2014/15 and 2020/21 a total of 912 schools were provided with multi-media resource.

Online blended digital learning (E-learning) is one of the WCED priorities and is not only about providing digital infrastructure and equipment to schools but a strategy of ensuring that the learners in the province are equipped with necessary skills that will allow them to fit and be able to compete in the world that is technologically driven.

## 4.5. Provision of Social Support

The WCED provides social support to disadvantaged learners in the form of no-fee schools, fee-exemption, transport policy and school nutrition. The statistics in Figure 14 below were supplied by Management accounting (compensation for fee exemption), WCED National Nutrition Programme (nutrition beneficiaries) Institutional Management and Governance (learners at subsidised IS) and Institutional Resource Support (transport beneficiaries).

**Figure 14: Social Support**



**Source:** Directorates Management Accounting, Institutional Management & National School Nutrition Programme, WCED, 2022

Figure 14 shows the progress towards the provision of social support to disadvantaged learners for years 2016 to 2021. [From Figure 14]

### 4.5.1. Learners Benefiting From 'No-Fee' Policy

The number of learners benefiting from the "no-fee" policy has increased by 14% (78 536) since 2016. The WCED plans to invite selected fee charging schools in quintile 4 and 5 to apply for additional financial support with the option either to accept voluntary no-fee status or Rand-for-Rand support with effect from 1 April 2023.

### 4.5.2. Learners benefiting from the Nutrition programme

The target for the nutrition programme is 509 170 learners from the poorest communities. The number of learners benefiting from the programme has increased by 6% from 469 721 in 2016 to 497 660 learners in 2021, an additional 27 939 learners. However, the increase is lower than the set target of 509 170 by 2.3% (11 510), (WCED National Schools Nutrition Programme, 2022).

### 4.5.3. Learners benefitting from Compensation for Fee Exemption

The number of learners benefitting from the “compensation for fee exemption” programme has increased by 17% (13 240) since 2016, meaning that more learners are benefitting from the fee exemption policy.

### 4.5.4. Learners at subsidised registered independent schools

This initiative assists in alleviating the admission pressure experienced by public ordinary schools. It also contributes towards the reduction of the burden of unplaced learners. The number of learners in subsidised schools has increased by 24% (4 391 additional learners) since 2016, meaning that more learners are benefitting from the policy.

### 4.5.5. Learners benefitting from transport programme

The number of learners benefitting from the transport programme has increased by 17.2% (9 945 additional learners) since 2016, meaning that more learners are benefitting from the policy. This might be viewed as a positive intervention, but it suggests that the number of learners who are attending school far from their homes is increasing every year.

The WCED will continue to provide support to alleviate the impact of poverty. As the economy recovers, the department may be able to reduce some of the additional support provided. The risk is eminent that a dependency is created when social support is provided with no clearly stated end-date.

## 4.6. WCED Employee Profile

The education department is unique in that the institutional knowledge of employees benefits the growth of the education system hence the need for creative succession planning.

### Distribution of employees by grouped age

**Figure 15: Age distribution of WCED employees (2022)**

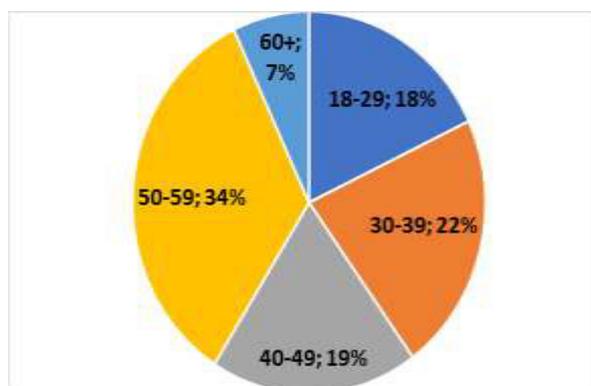
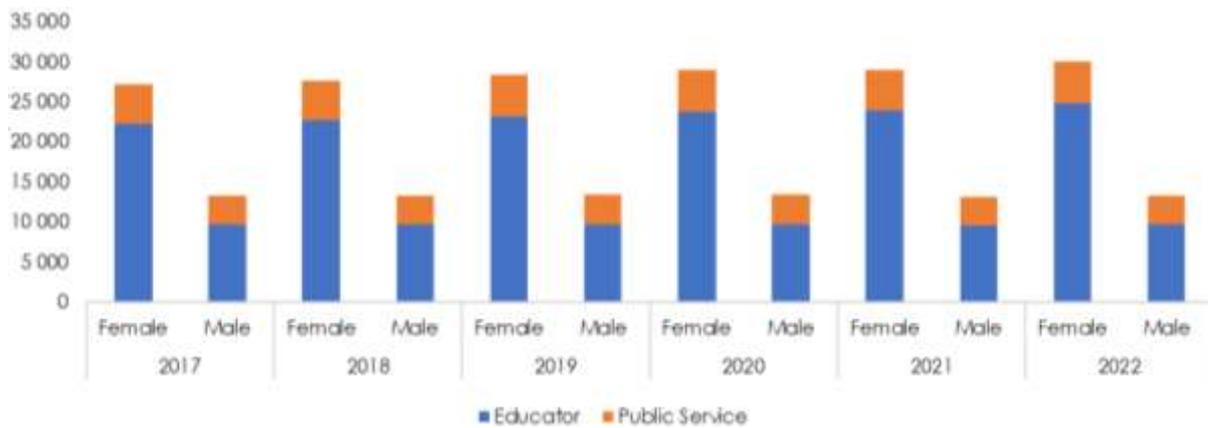


Figure 15 shows the distribution of the WCED employees grouped by age. The total number of employees in WCED is 43 360, with 34 506 in the Educator sector and 8 854 in the Public Service sector. It is noted that 59% of employees are younger than 50 years old, and 41% older than 50, with the 60+ age group contributing 7% towards total WCED employees. This indicates a good age balance in the workforce.

**Source:** WCED Annual Reports from 2016/17 to 2021/22  
(based on PersalShare Reports)

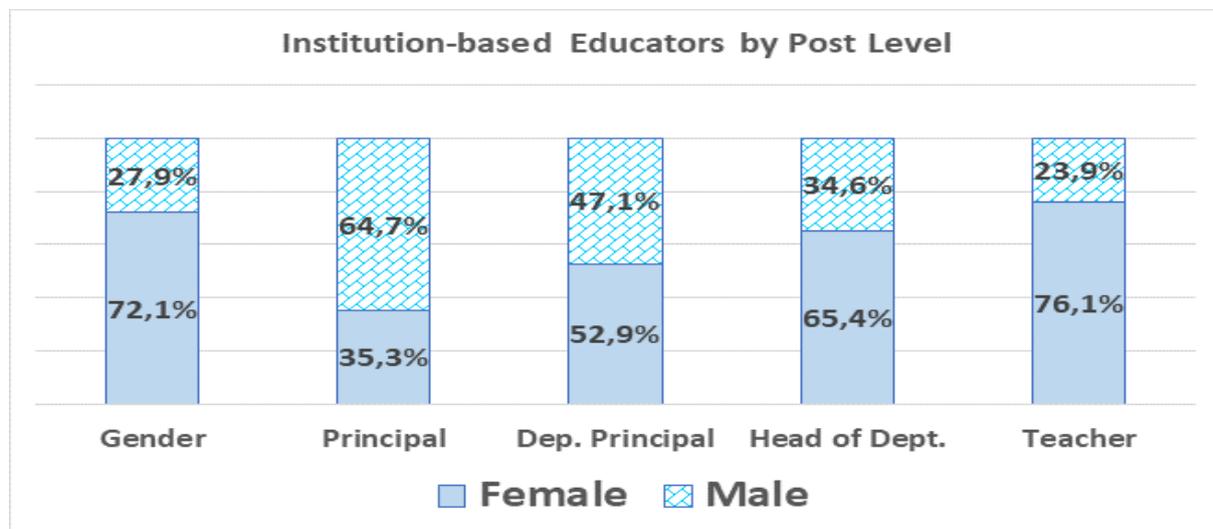
**Figure 16: Distribution of The WCED Employees by Gender**



**Source:** WCED Annual Reports, 2017-2022

Figure 16 shows the distribution of WCED employees grouped by gender and sector. The majority of the WCED employees are educators and this is understandable as WCED has close to 1.2 million learners. The workforce (educators and public servants) consists of more females (69.2%) than males. However, males are dominant in senior positions with 56% in senior management (level 13-16) and 80% in top management (level 14-16). The same applies when institution-based educators are observed, as depicted in Figure 17.

**Figure 17: Institution based educators by post level**



**Source:** Persal, 2022

Figure 17 shows the distribution of WCED institution-based educators grouped by gender and post-level. Of the total 34 506 institution-based educators, 72.1% are female. Whilst female educators contribute above 70% towards the total workforce in schools, only 15% (3 755) occupy school-management positions.

## 4.7. Wellbeing and Safety

The wellbeing and safety of staff and learners is imperative to WCED. Hence employees benefit from the Employee Health and Wellness Programme (EHWP), including institution-based staff, whilst schools have access to the School Safety programme. The two programmes are discussed below.

### 4.7.1. Wellbeing and Psycho-social support

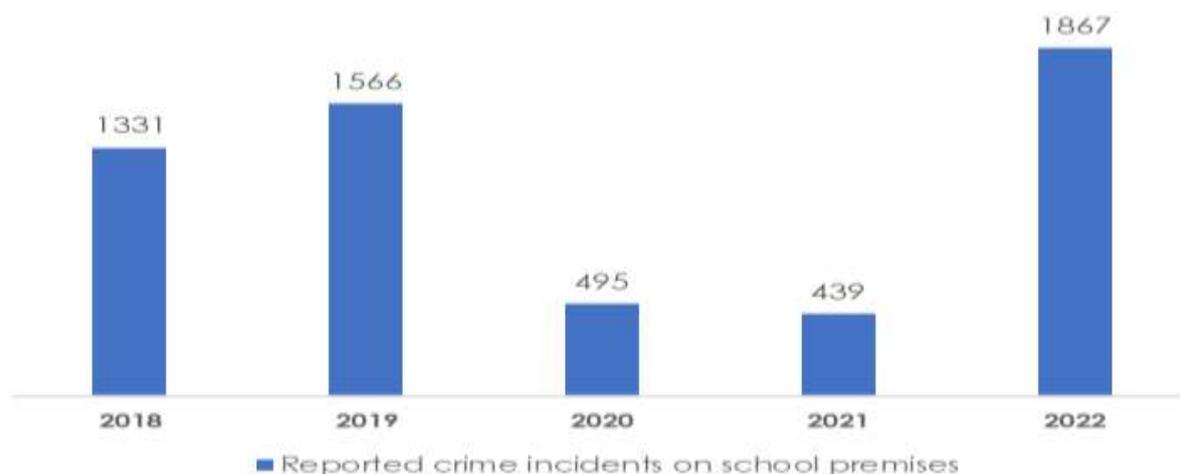
The EHWP came into effect in 2018. The programme was a response to both the increasing number of ill-discipline and violence incidents experienced by institution-based employees. It also, recognised the personal but sensitive challenges some of its staff are facing such as stress, family, sickness, finance, relationships, substance abuse and work-related anxieties, (WCED, 2018). The programme has a toll-free number and email that distraught employees can use on a 24-hour basis.

### 4.7.2. School safety

School safety is guided by the SASA Act 84 of 1996, which mandates Provincial Departments, Districts, Circuits and School Governing Bodies (SGBs) to improve and maintain buildings and grounds occupied by schools including boarding facilities. Safety is also one of the ministerial priorities.

The Safe Schools Programme responds to issues of violence, and also addresses the social environment by influencing learner behaviour and mobilization of communities to be vigilant towards any form of violence in the school premises and school vandalism or theft, in support of the WCED efforts to eliminate school vandalism and theft. There is also a toll-free Safe Schools Call Centre Number where learners, parents, and teachers are provided with guidance or information regarding education-related safety issues such as gang violence, fatal incidents, burglaries, vandalism, physical assault and abuse (WCED, 2022). Figure 18 shows the number of reported crimes occurring in the school premises over a five-year period.

**Figure 18: Reported crime in school premises**



**Source:** Education Safety, 2022

Incidents of violence in school premises increased by 40.3% (536) during the period under review.

Further, the WCED Safe Schools Programme identifies schools in high risk areas and provides them with security fences to reduce such incidences on a yearly basis. The following is the detail of the identified priority schools:

In 2021, 8 schools situated in high risk areas were provided with high security perimeter fencing. The MTEF estimated number of schools to be provided with high security perimeter fencing for years 2022-2025 are 20 schools per year.

#### **4.8. Access and participation**

Access and participation are measured using the Gross Enrolment Rate (GER) and the Net Enrolment Rate (NER). The GER measures the total number of children enrolled and is calculated as a percentage of the total population of children as captured by the MYPE. The NER measures access by age appropriate learners, calculated as the number of children enrolled. The sections to follow look at access and participation across the four levels.

##### **4.8.1. Early Childhood Development**

During the February 2019 State of the Nation Address (SONA), President Cyril Ramaphosa directed that “the responsibility for ECD centres will be migrated from the Department of Social Development to the Department of Basic Education”. This statement of commitment by the President has created an opportunity to accelerate provisioning and redesign the systems for state monitoring and support for ECD.

ECD attendance is crucial as it equips children with the basic skills necessary for formal schooling. The ECD admission age is 0-6 years. The SDG target for ECD in 2030 is that all girls and boys should attend compulsory preschool education before they start Grade 1. Following on this, the NDP calls for universal access to two years of ECD prior to entering Grade 1 by 2030. Programme 5 of the WCED focuses on ECD participation and resource allocation.

Consolidating early learning within the DBE would streamline the continuum of education and create positive pressure for greater resource allocation to ECD as a mechanism for preventing the educational disparities we currently see in the Foundation Phase grades and beyond.

ECD was formally moved to DBE from the Department of Social Development (DSD) in April 2022. For the purpose of this document, ECD access and participation is limited to 5-6-year-old children who are in Pre-Grade R and Grade R. The statistics in the situational analysis are based on data recorded on CEMIS. Whilst this shift will strengthen the drive to more children having access to the first 2 years of education prior to Grade 1, it requires proper planning by all relevant stakeholders at WCED as it carries national and provincial policy, financial, infrastructure and human capital implications. These include estimated costs for a child in ECD and estimated cost to universalise the sector

## ECD enrolment rates and gender equity

The GER measures the total number of children enrolled in Pre-Grade R and Grade R calculated as a percentage of the total population of children aged 5 and 6 years as captured by the MYPE.

The NER measures access to Pre-Grade R and Grade R by age appropriate learners (age 5 and 6), calculated as the number of children aged 5-6 years enrolled in Pre-Grade R and Grade R expressed as a percent of the population aged 5-6 years as captured by the MYPE. Table 7 shows participation in the ECD over 10 years using the GER and the NER.

**Table 7: Early Child Development participation rates**

Enrolment Rates	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GER boys	39,8%	40,6%	42,5%	40,4%	38,9%	39,8%	39,9%	40,9%	41,1%	39,4%	40,2%
NER boys	29,9%	30,9%	32,4%	38,2%	37,7%	38,6%	38,7%	39,6%	40,0%	38,4%	39,2%
diff boys (GER-NER)	9,9%	9,7%	10,1%	2,1%	1,1%	1,2%	1,2%	1,3%	1,1%	1,0%	1,0%
GER girls	40,4%	41,8%	43,9%	41,6%	39,8%	41,1%	41,3%	41,4%	42,6%	41,3%	41,3%
NER girls	30,5%	32,3%	33,7%	39,5%	38,8%	40,1%	40,4%	40,5%	41,7%	40,4%	40,5%
diff girls (GER-NER)	9,9%	9,4%	10,2%	2,1%	1,0%	1,0%	0,9%	1,0%	0,9%	0,9%	0,8%
diff(NER boys-NER girls)	-0,7%	-1,5%	-1,2%	-1,2%	-1,1%	-1,5%	-1,7%	-0,8%	-1,7%	-2,0%	-1,3%

**Source:** 2022 Annual Survey & 2022 Stats.SA MYPE

Table 7 suggests that:

- The participation rates in ECD are low.
- When the ECD participation rates of boys and girls are compared, attendance by girls is marginally higher.
- The noticeable decrease between the GER and NER for both groups might be an indication of interventions to universalise ECD attendance whilst the marginal drop in 2021 might have been as a result of the COVID-19 virus.
- Other contributing factors might be parents' personal decisions, affordability, negligence and lack of understanding of the value of ECD attendance.
- With the current rates, the ECD attendance target for 2030 may not be reached.

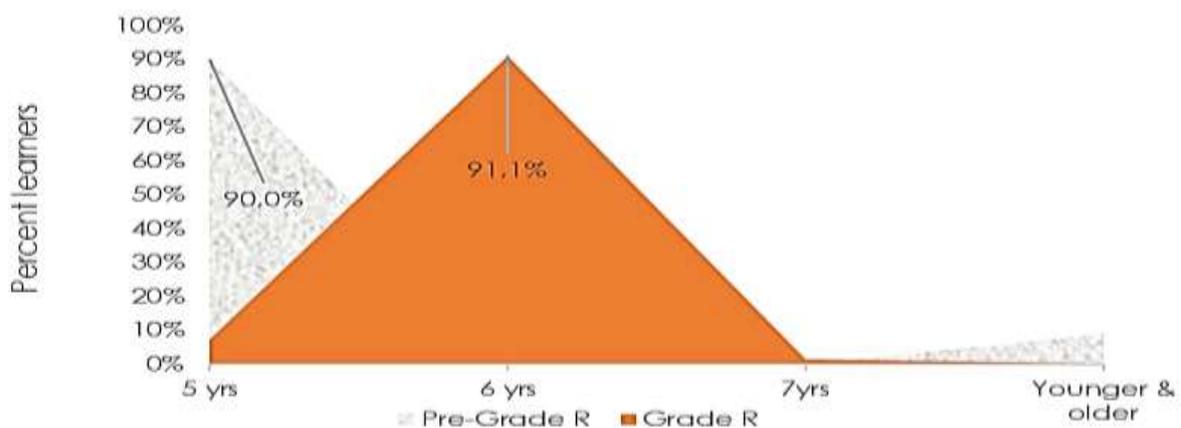
WCED plans to expand access to Grade R over the medium term.

Furthermore, the universalisation of Grade R has always been an integral part of the WCED approach. The department is acutely aware of the need to actualise the Basic Education Laws Amendment (BELA) Bill. The department is committed in addressing the elements which will not only mitigate the risks but effect the ideals of the Bill as reflected in the following table.

Intergovernmental budgeting and national government risks		
Early Learning	Risks	Opportunities
<p><b>BELA BILL</b> Grade R Universalisation Remainder gap for Grade R PL1 educator posts</p> <ul style="list-style-type: none"> <li>• 37% in lieu of benefits for underqualified Grade R Practitioners paid via PERSAL</li> <li>• Financial support towards qualifications</li> <li>• Activation of other Grade R classes</li> </ul>	<p><b>Additional 1 600 Gr R classrooms and educators</b> required to accommodate all eligible Grade R learners in WCED</p>	<p>Cost of appointment of PL1 educators may be delayed pending the time needed for current underqualified practitioners to complete appropriate qualifications</p>

### ECD age distribution in 2022

**Figure 19: 2022 ECD school enrolments by age and grade**



**Source:** Annual School Survey, 2022

Figure 19 shows the 2022 ECD enrolments by age and grade, including younger and older learners.

- 90% of the children aged 5 who attended Pre-Grade R in 2022, meaning that the other 10% was either younger or older. Similarly, the mean age for Grade R attendance is 6 years.
- Although the ECD attendance rates are low with about 39% of the population aged 5 and 6 years attending in 2022, most of those attending are of the appropriate age, in line with the 90% global attendance.

WCED plans to simplify ECD registration, increase the number of ECD centres and access to Grade R in support of early learning. The biggest challenge for the WCED will be systems to accurately account for all the ECD centres in the Western Cape whilst at the same time providing for the needs of the sector like the training of educators, building of facilities and resources to fit children of the age-group.

## 4.8.2. Primary School Education

Primary school education is crucial as it is the foundation for the higher levels of education. It is at primary school that children are equipped with skills and the knowledge for a functional and normal life. The first seven years of schooling (Grade 1-7) or primary school attendance are compulsory. Target 4.1 of the SDGs tracks primary school attendance by gender. Table 8 below shows the primary school participation over 10 years using the (Gross Enrolment Rate (GER) and the Net Enrolment Rate (NER).

### Primary School Enrolment Rates and Gender Equity

**Table 8: Primary school enrolment rates**

Enrolment Rates	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GER boys	94,6%	94,4%	93,9%	94,1%	94,0%	93,7%	93,5%	93,3%	93,4%	93,1%	93,0%
NER boys	85,2%	86,0%	86,1%	86,5%	86,6%	86,4%	86,2%	86,1%	85,9%	85,7%	85,5%
diff boys ( GER-NER)	9,5%	8,4%	7,9%	7,6%	7,4%	7,2%	7,2%	7,2%	7,4%	7,4%	7,6%
GER girls	94,5%	94,0%	93,8%	94,2%	94,2%	93,5%	93,3%	93,3%	93,3%	93,2%	93,0%
NER girls	87,5%	88,0%	88,2%	88,9%	89,2%	88,6%	88,5%	88,6%	88,6%	88,6%	88,4%
diff girls(GER-NER)	7,1%	6,1%	5,6%	5,3%	5,0%	4,9%	4,8%	4,8%	4,7%	4,6%	4,6%
diff NER boys - girls	-2,3%	-2,0%	-2,1%	-2,5%	-2,6%	-2,2%	-2,2%	-2,5%	-2,7%	-2,9%	-3,0%

**Source:** Annual School Survey (2012-2022) & 2021 Stats.SA MYPE

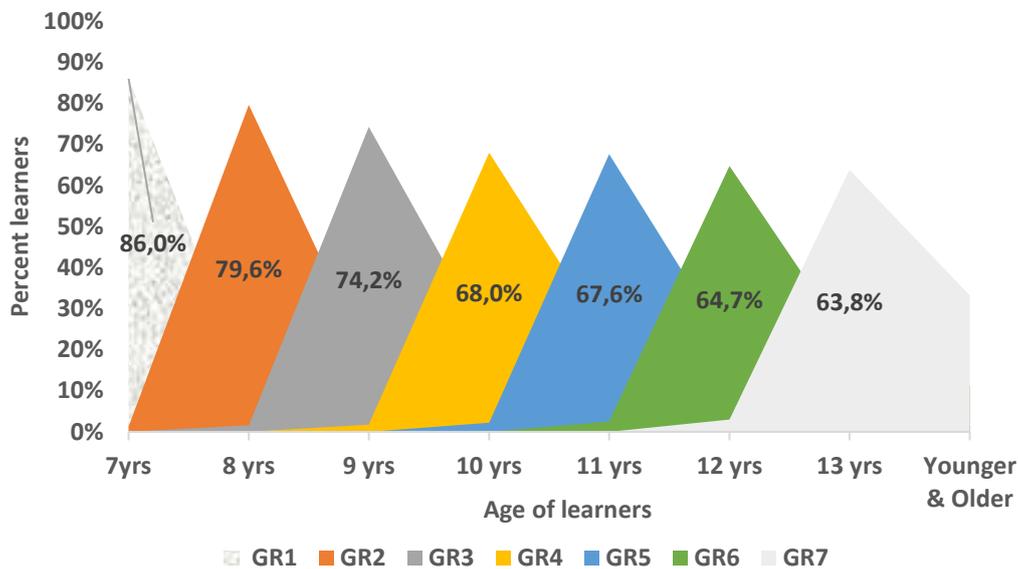
Boys constituted 50,7% of the total primary school enrolments in 2022.

From Table 8:

- The enrolment rates suggest that over the period of 10 years, the general primary school attendance is at the global level of at least 90% for both genders. However, the NER shows that about 15% of boys and 12% of girls aged 7-13 are not attending school.
- The 2022 GER for both gender groups is the same at 93%. However, the NER for girls is higher, 88.4% compared to the 86% of boys, a marginal difference of 2.4%, suggesting that boys might be repeating or starting school later compared to girls.
- Primary school education is the foundation for children as it is at primary school that children are introduced to the skills of learning. Non-attendance therefore deprives children that opportunity.

## Primary School Age Distribution in 2022

**Figure 20: 2022 Primary school enrolments by age and grade**



**Source:** Annual School Survey, 2022

Figure 20 shows the 2022 primary school enrolments by age and grade, including younger and older learners.

- In 2022, there is a wide age-range in primary school attendance.
- Between 14% to 36% learners are older for the grade they are attending.
- From Figure 20, the risk of having children older than the grade they are attending increases as the grade increases and is highest in Grade 4 with 30.1% (33 235) learners not in the age-appropriate grade.
- By Grade 7, 64% (63 311) of the age-appropriate learners are enrolled, the rest are either older or younger.
- In 2022, 1.4% (1 167) children aged 7 were still attending ECD. This suggests that about 12.6% children aged 7 were not attending school in 2022.

### 4.8.3. Secondary School Education

The South African Secondary education is categorised into compulsory, (Gr 8 and Gr 9) and non-compulsory secondary education (Gr10, 11 and 12) or the Further Education and Training (FET) phase. Compulsory and non-compulsory secondary education participation by gender and age are covered below.

## Compulsory or Lower Secondary School Enrolment Rates and Gender Equity

Table 9 shows the compulsory school participation over 10 years using the GER and the NER.

**Table 9: Compulsory Secondary School participation**

Enrolment Rates	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GER boys	93,0%	89,2%	86,3%	83,4%	82,5%	82,5%	81,6%	81,0%	81,2%	79,8%	79,2%
NER boys	54,6%	51,2%	51,8%	52,3%	51,6%	52,0%	53,0%	53,8%	54,6%	54,5%	55,1%
diff boys (GER-NER)	38,4%	38,0%	34,5%	31,1%	30,8%	30,5%	28,6%	27,3%	26,6%	25,3%	24,1%
GER girls	100,5%	95,9%	93,2%	92,7%	91,1%	92,0%	91,0%	89,7%	89,6%	88,1%	87,9%
NER girls	67,0%	62,4%	63,0%	64,0%	63,6%	65,0%	66,5%	66,7%	68,2%	68,1%	69,5%
diff girls (GER-NER)	33,6%	33,5%	30,2%	28,7%	27,6%	26,9%	24,5%	23,0%	21,4%	20,0%	18,4%
diff boys-girls (NER)	-12,4%	-11,2%	-11,2%	-11,6%	-11,9%	-13,0%	-13,5%	-12,9%	-13,6%	-13,6%	-14,4%

**Source:** Annual School Survey (2012-2022) & 2022 Stats SA MYPE

In 2022, boys in Grades 8 & 9 constituted 47,7% of the total enrolments in the two grades. This is 3% lower than the 50,7% of boys enrolled in primary school. The share of girls was 52,3%.

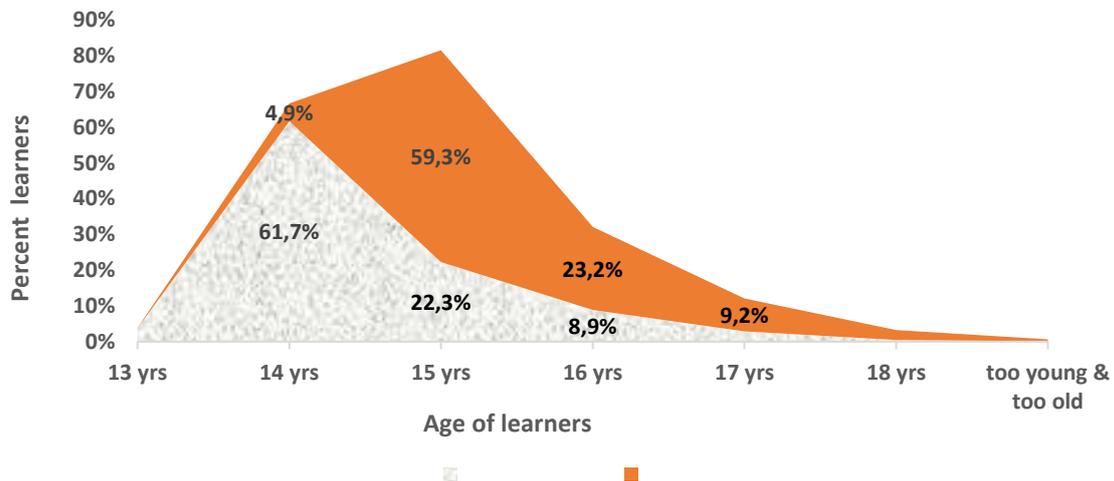
From Table 9:

- The enrolment rates suggest that over the period of 10 years, there has been a decrease in compulsory secondary school attendance by both boys and girls. However, girls tend to remain at school more compared to boys, that is, 13,8% fewer boys and 12,6% fewer girls between 2012 and 2022.
- There is a significant drop when the GER is compared to the NER which might be attributed to high repetition rates and school dropout.
- When the attendance rates of boys and girls are compared, the 2022 GER for girls is 87,3% compared to the 78,7% of boys, a difference of 8,6%. The NER for girls is 69% compared to the 54,7% of boys, a difference of 14,3%.
- Grades 8 and 9 are an important phase of schooling for young boys and girls as they are at the most vulnerable stage of their development.
- Grade 9 is specifically important as it is the exit Grade of the basic or compulsory education and marks the end or completions of compulsory education, hence it is important that learners are protected and encouraged to reach and complete Grade 9 at all costs.

## Compulsory or Lower Secondary School Age Distribution In 2022

Figure 21 below shows the 2022 compulsory school enrolments by age and grade, including younger and older learners.

**Figure 21: 2022 Compulsory school enrolments by age and grade**



**Source:** Annual School Survey, 2022

Figure 21 shows the 2022 compulsory school enrolments by age and grade, including younger and older learners.

- In 2022, there is a wide age-range in Grades 8 and 9, from 13 to 18 years and older.
- In Grade 8, 61.7% (62 779) age-appropriate learners are enrolled, the rest are either younger or older.
- The age-appropriate enrolment in Grade 8 is low by 3.3% towards the 65% target of 2019. Grade 9 is significantly lower by 5.7%.
- Between 38.3% and 40.7% learners are older for the grade they are attending. This is concerning as children who are not in an age-appropriate grade are at a risk of not completing school, especially children at the adolescence stage.
- The risk increases as the grade increases and, is highest in Grade 9 with 40.7% (29 964) learners not in the appropriate grade.

## Non-Compulsory Secondary School

School attendance is not compulsory for learners beyond age 15. However, in South Africa, youth aged 16-18 years is expected to be at school completing the last leg of their basic education, or the FET phase.

### Non-Compulsory Secondary School Enrolment Rates and Gender Equity

**Table 10: Non-compulsory secondary school participation (Non-compulsory refers to FET)**

Enrolment Rates	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GER boys	58,2%	59,1%	61,5%	63,4%	63,4%	62,5%	63,5%	63,4%	63,2%	66,0%	64,3%
NER boys	44,6%	44,0%	45,5%	46,4%	46,3%	46,7%	47,7%	47,4%	47,8%	50,4%	50,4%
diff boys (GER-NER)	13,6%	15,2%	16,0%	17,0%	17,1%	15,8%	15,8%	16,0%	15,5%	15,6%	13,9%
GER girls	71,9%	74,1%	77,0%	78,4%	77,7%	76,3%	77,3%	77,7%	78,1%	80,1%	77,6%
NER girls	58,2%	57,8%	59,2%	59,9%	59,7%	59,7%	60,8%	61,4%	62,5%	65,0%	64,7%
diff girls (GER-NER)	13,7%	16,4%	17,7%	18,5%	18,1%	16,6%	16,6%	16,3%	15,6%	15,1%	12,9%
diff NER boys-girls	-13,7%	-13,8%	-13,7%	-13,5%	-13,3%	-12,9%	-13,1%	-14,0%	-14,7%	-14,6%	-14,3%

**Source:** Annual School Survey (2012-2022) & 2021 Stats.SA MYPE

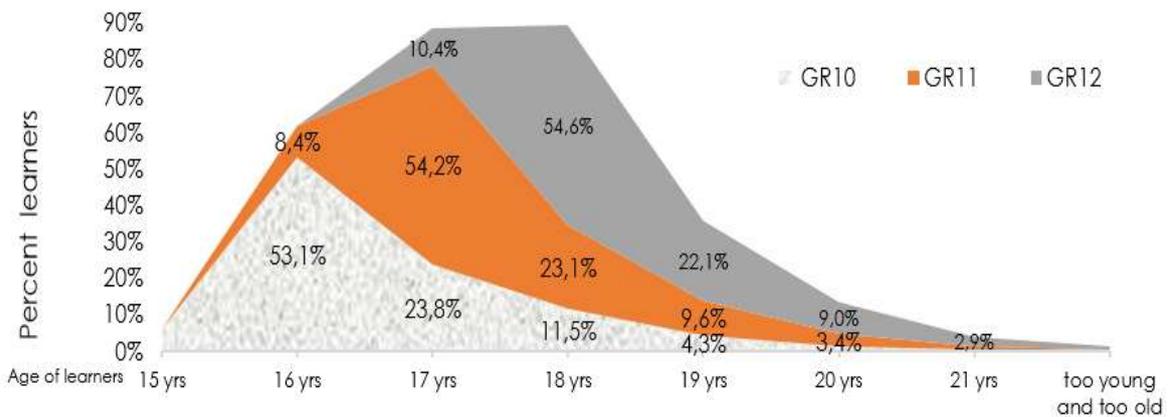
Table 10 shows the non-compulsory school participation over 10 years using the GER and the NER. In 2022, boys in Grades 10-12 constituted almost 50% of total enrolments in the two grades. The proportion of girls and boys suggest that once learners reach secondary school, they are unlikely to drop out of school than they are when in primary school.

From Table 10:

- The enrolment rates suggest that between 2012 and 2022, there has been an increase in the number of learners enrolled in non-compulsory education, 6.1% and 5.8% for boys and 5.7% and 6.5% for girls GER and NER respectively.
- Whilst there is improvement in the number of learners that do not leave school at the FET level, the proportion of learners not in school is still significantly high.
- The data further suggest that most of the learners that complete or reach compulsory education (Grade 9), are less likely to dropout.
- When the participation rates of boys and girls are compared, the 2022 GER for girls is 77.6% compared to the 64.3% of boys, a difference of 13.3%. The NER for girls is 64.7% compared to the 50.4% of boys, a difference of 14.3%.

## Non-compulsory secondary school age distribution in 2022

**Figure 22: 2022 Non-compulsory school enrolments by age and grade**



**Source:** Annual School Survey, 2022

Figure 22 shows the 2022 non-compulsory school enrolments by age and grade including the younger and older learners.

- In 2022, there is a wide age-range in the FET band. Between 14% to 36% learners are older for the grade they are attending.
- The age-appropriate enrolment across Grades 10 – 12 is lower than the 65% target set for 2019, 11.9% in Grade 10, 10.8% in Grade 11 and 10.4% lower in Grade 12.
- Between 45% and 47% are either younger or older for the grade they are attending. This is concerning as children not in an age-appropriate grade are at a risk of not completing school. From Figure 22, the risk increases as the grade increases and, is highest in Grade 10 with 40.9% (37 625) learners not in the appropriate grade.

The most prevalent feature in the analysis of the enrolment rates and age composition in Grades 1-12 highlights the challenge of delayed attendance in Grade 1 and repetition, specifically primary school grade repetition. This consequently leads to overaged learners and later these learners dropping out of school. The current focus on the Foundation Phase by WCED if planned and implemented properly might be a breakthrough to eliminate the problems experienced by the late starters at school and those that repeat as early as Grade 1. Also, the schools of skills programmes are designed to assist learners with barriers, so that they have the requisite skills to be successful in their lives and contribute to the economy.

### 4.9. Retention of learners in compulsory education

The retention rate is the extent to which children are kept in school and progress to complete the full cycle of basic education without dropping out. The retention rate is covered for 3 levels and assesses the 2014 cohort of learners in Grade 1 to 9, who complete school in Grade 9. The completion of compulsory education will be covered in the 2023/24 cycle as data is not yet available to confirm Grade 10 enrolments in 2023.

**Table 11: System efficiency**

2014 GR1 Cohort	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Grade 1	106 929								
Grade 2		89 587							
Grade 3			79 333						
Grade 4				73 220					
Grade 5					65 649				
Grade 6						60 932			
Grade 7							57 539		
Grade 8								51 008	
Grade 9									46 994
moved to ESEN		64	74	125	189	229	213	175	94
attending School of Skills							1	49	46
repeating a grade		12 427	20 026	24 302	30 164	31 711	31 827	30 166	28 079
capturing error		19	34	27	30	26	17	16	14
not in the system		4 832	7 462	9 255	10 897	14 031	17 332	25 515	31 702
2014 Grade 1 Cohort total	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929
Primary & secondary school progression rate		83,8%	74,2%	68,5%	61,4%	57,0%	53,8%	47,7%	43,9%
Primary & compulsory secondary school retention		95,5%	93,0%	91,3%	89,8%	86,9%	83,8%	76,1%	70,4%
secondary school repetition rate		11,6%	22,4%	30,6%	41,2%	48,3%	52,2%	52,4%	55,0%
Primary & compulsory secondary school 'not in the system' rate		4,5%	7,0%	8,7%	10,2%	13,1%	16,2%	23,9%	29,6%

**Source:** Annual School Survey, 2014-2022

Table 11 shows how the 2014 Grade 1 cohort progress through the system between the years 2014 - 2022. From Table 11:

- Of the 106,929 learners in Grade 1 in 2014, only 83,8% (89,587) progressed to Grade 2 in 2015 with 11,6% (12,427) repeating Grade 1. The remainder of the learners are not in the system
- The repetition and not in the system are directly proportional to the grade level.
- By 2020, of the 106 929 Grade 1 learners enrolled in 2014, 47.7% (51 008) were in Grade 8 or completed primary school, 28.2% (30 166) were still in the system but repeating a grade with 23.9% (25 515) no longer in the system. In 2022, about 44% (46 994) of the learners progressed to Grade 9 without repeating a grade whilst 26.3% (28 079) were repeating a grade and; 29.6% (31 702) were no longer in the system.
- The primary school retention rate for the 2014 cohort is 76.1% (81 414) when all the learners still in the system are considered. Survival until Grade 9 is 70.4% (75 227) at lower secondary school.
- Whilst the retention rates are high, the high repetition rate of 11,6% as early as Grade 1 is a concern. Also, the increase in the percentage of learners repeating indicates inefficiencies, particularly in classroom practice.
- It is not clear why 4,5% are not in the system as early as Grade 1 in 2014.
- Ideally, the consistent monitoring of grade repetition and learners who leave the system should reduce the prevalence of both incidents as learners progress to the higher grades.

The systems put in place to monitor learners at risk should be reviewed to ensure support is provided early in their school years. If this is not done well it will have a negative impact on the WCG's drive of having skilled and employable workforce that will positively contribute towards economic growth.

#### 4.10. Learning Outcomes

The performance of the WCED needs to be understood against the background of the targets that were set in the NDP in 2011 for 2030 and adopted by the Department of Basic Education in the same year. In terms of these:

“The Department of Basic Education aims to increase to 90 percent the number of learners in Grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy by the end of each year. The Commission proposes that the required competency levels be defined as 50 percent and above. In other words, 90 percent of learners in Grades 3, 6 and 9 must achieve 50 percent or more in the annual national assessments in these subjects”, (NDP, Page 305).

The NDP is one of the South African government’s responses towards eliminating poverty and inequality by 2030. However, for the plan to achieve the set targets of 2030, the monitoring and evaluation of its implementation should be informed by reliable data and evidence. Table 12 captures the basic education-focused indicators and targets of the NDP.

**Table 12: NDP indicators and targets**

NDP target	2010 Baseline	2015 target	Actual performance	2020 target	2030 target
Percentage of learners in Grades 3,6 and 9 who achieved 50% or more in in the new National Assessment in Literacy, Numeracy/Mathematics and Science	Grade 3 (2012) Language 56%, Numeracy 36,6%	60%	ANA stopped	75%	90%
Percentage of learners in Grades 6 who achieved 50% or more in in the new National Assessment in Literacy, Numeracy	Grade 6(2012) Mathematics 10,6%, Home Language 38,7%	60%	ANA stopped	75%	90%
Percentage of learners in Grades 9 who achieved 50% or more in in the new National Assessment in Mathematics and Science	Grade 9(2012) Mathematics 2,3%, Home Language 38,9%	60%	ANA stopped	75%	90%
Number of matric pass Mathematics above 50%	50 195	198 000	53 588	270 000	No target developed
Number of matric pass Science above 50%	37 853	186 000	42 433	270 000, 300 000(2024)	No target developed
Completion rate of youth for any qualification equivalent to Senior Certificate	47%(2014)		50%		45 000 (2030)
Learners eligible for bachelor's programme	126 371	205 000	162 374(2016)	217 022	425 000

**Source:** National Development Plan, 2015

The WCED position in respect of the NDP indicators and targets

Although the ANAs have been stopped, the WCED has continued the GET assessments in the form of its Annual Systemic Tests. It therefore can report on these elements as reflected in programme 7. It needs to however be raised that the NDP 2030 targets are aspirational and considering unpredictable events such as COVID-19, it is challenging to achieve the NDP 2030 targets. All the NSC targets are annually monitored and reported on with the organisation having set targets for each of these elements. It needed to be repeated that the NDP 2030 targets may be challenging to achieve.

## Degree of progress towards the achievement of learning outcomes in compulsory education

Since 2002, WCED has been conducting the Systemic Testing Programme to monitor progress toward the delivery of quality education by identifying areas of concern that the system needs to address to improve performance levels. Starting as a pilot in 2002, the participation of all Grades 3, 6 and 9 started in 2010. The results of the tests for years 2012 to 2022 are captured in Table 13:

### Achievement of learning outcomes in Grades 3, 6 and 9

**Table 13: Progress towards achieving Education Outcomes**

Year	Grade 3 Language	Grade 3 reading for meaning	Grade 6 Language	Grade 9 Language	Grade 3 Mathematics	Grade 6 Mathematics	Grade 9 Mathematics
2012	38,9	41,7	36,9	48,2	51,5	26,4	13,9
2013	37	37	29,5	47,8	55	28,3	14,3
2014	42,4	43,2	37,9	47,6	54	30,4	14,9
2015	42,4	42,6	36,8	53	57,6	37,7	22,2
2016	42,5	43,4	40,1	55,1	57,7	40,1	23,6
2017	46,6	46,7	38,7	53	59,3	38,6	22
2018	45,8	49,4	38,5	52,6	56,6	42,4	23
2019	44,9	53,0	42,8	53,6	58,1	44,4	22,7
2020							
2021	36,9	41,9	39,4	50,1	44,3	37,3	21,6
2022	38,5	43,5	36,1	50,2	47,3	39,4	18,8
MTEF 2023/24	39,8	44	41,4	52,1	46,3	39,3	23,6
NDP 2030	90	90	90	90	90	90	90

**Source:** WCED Grade 3, 6 & 9 Systemic Testing Programme, 2012-2022

Table 13 assesses the progress towards the set targets in Grades 3, 6 and 9 using the Systemic Testing Programme's results. The trends suggest that performance varies by grade:

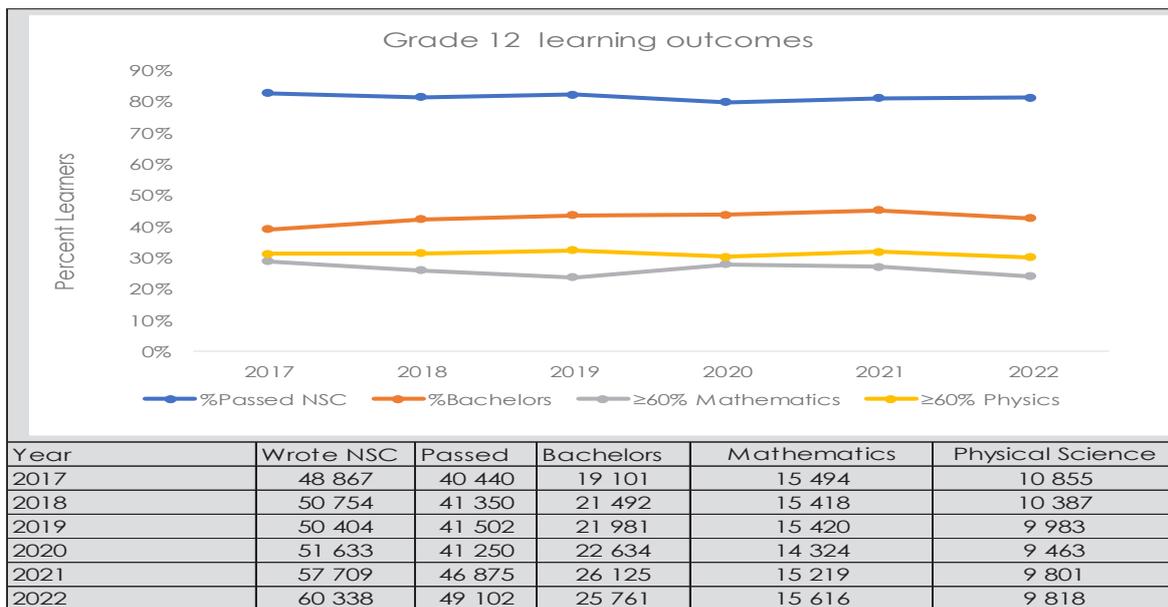
- The Grade 3 Language performance was low in 2021, lower than it was in 2012 with less than 40% of the Grade 3 learners reaching the required 50% benchmark. The Mathematics pass% was 58.1% in 2019 and, dropped to 44.3% in 2021, a significant decrease of 13.8%.
- The Grade 6 Language performance was also low in 2021, with less than 40% of the learners reaching the required 50% benchmark. The Mathematics pass% was 44.4% in 2019 and dropped to 39.3% in 2021, a marginal 2% decrease.
- Different to the other grades, the Grade 9 performance in Language reaches the required 50% benchmark, although it dropped by 3.5% in 2021. The performance in Mathematics is lower compared to the other grades, below 25%.
- Excluding the Grade 9 Language, the MTEF targets are at least 2 times lower than the NDP 2030 set target of 90%.

## Achievement of learning outcomes in Grade 12

The Programme 7 targets focus on examinations and education-related activities, particularly improvement in Grade 12 learning outcomes and the GET Systemic Testing Programme.

The SDGs and the NDP advocate for an increase in the number of learners taking and passing Physical Science and Mathematics, informed by low enrolments and declining number of learners and; to enable the country to achieve its developmental objectives. This section assesses the progress towards achieving the standardised Sector Output Indicators (SOIs) in the National Senior Certificate (NSC).

**Figure 23: Achievement of learning outcomes in the NSC**



**Source:** Department of Basic Education, 2017-2022

Figure 23 shows the performance of Grade 12 learners over five years. The 2022 performance has seen marginal drops in pass rates in the gateway subjects, possibly due to the result of COVID-19 that caused significant learning losses. The WCED will continue in its efforts to ensure that any further declines are countered.

### Inequality in the achievement of learning outcomes

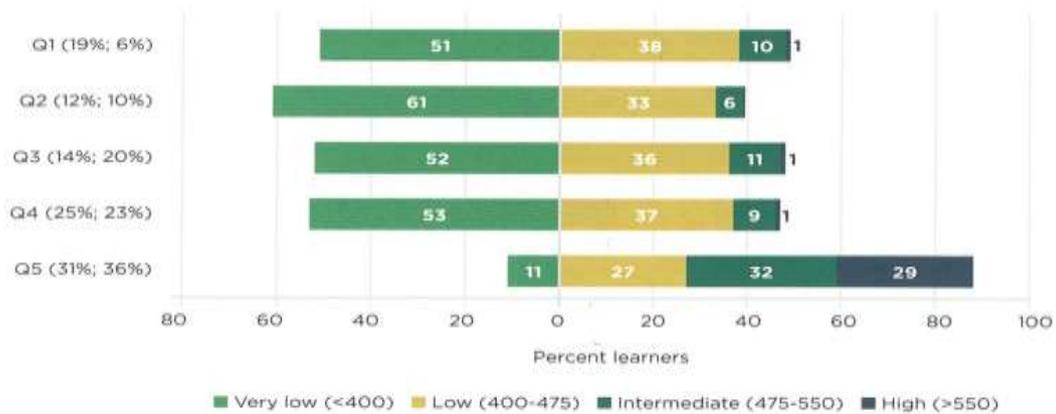
Goal 4.5 of the SDGs advocates for the elimination of inequality including children in vulnerable situations, (World Bank, 2017).

Inequality is a challenge with many learners attending schools located in poor communities performing poorer compared to learners from elite environments. Support like the nutrition and no-fee policies amongst others, are aimed at closing some of the gaps so that learners can focus on their learning. The National Quintile is used to compare the performance of learners attending public and independent schools.

The Western Cape participates in internationally benchmarked assessments, PIRLS, SEACMEQ and TIMSS. Whilst the Western Cape is one of the best-performing provinces in South Africa,

there are disparities when performance by socio-economic status. Figure 28 below shows the performance of the Grade 9 learners in TIMSS 2019.

**Figure 24: Grade 9 Performance in Mathematics TIMSS 2019**



Source: HSRC, TIMSS 2019

From Figure 24, The provincial average score is boosted by quintile 5 learners:

- More than 50% quintile 1-4 learners are in the lowest performance category whilst 11% fall in this category
- Compared to 29% quintile 5 learners that obtained the highest performance category whilst none from quintiles 1-4 fall in this category
- The performance of quintile 5 learners in the intermediate category is at least three times that of learners from quintiles 1-4.

**Figure 25: Comparison of NSC performance by socio-economic status (≥50 Pass%)**



Source: NSC results 2017-2022

Figure 25 shows the performance of learners in NSC Mathematics aggregated by national quintile.

- Similar to the TIMSS Mathematics performance, at least 50% quintile 5 learners who write Mathematics reach the 50% pass percentage.
- Differently, the percentage of quintile 1-4 learners reaching the 50% pass% is below 30% in the period under review.

The provision of resources by government should be followed by monitoring and tracking of the teaching and learning process in the classroom, to ensure that every learner benefits.

#### 4.11. Budget Allocation

The department's budget is spread across 7 programmes with sub-programmes, and 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) 1.6 Conditional Grants
2: Public Ordinary schools	2.1: Public Primary Level 2.2: Public Secondary Level 2.3: Human Resource Development 2.4: Schools sport, culture and media service (this resides with DCAS) 2.5 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: Schools sport, culture and media service (this resides with DCAS) 4.4 Conditional Grants
5: Early Childhood Development	5.1: Grade R in Public Schools 5.2: Grade R in Early Childhood Development Centres (ECD) centres 5.3: Pre-Grade R in Early Childhood Development Centres (ECD) 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 (ECD)
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

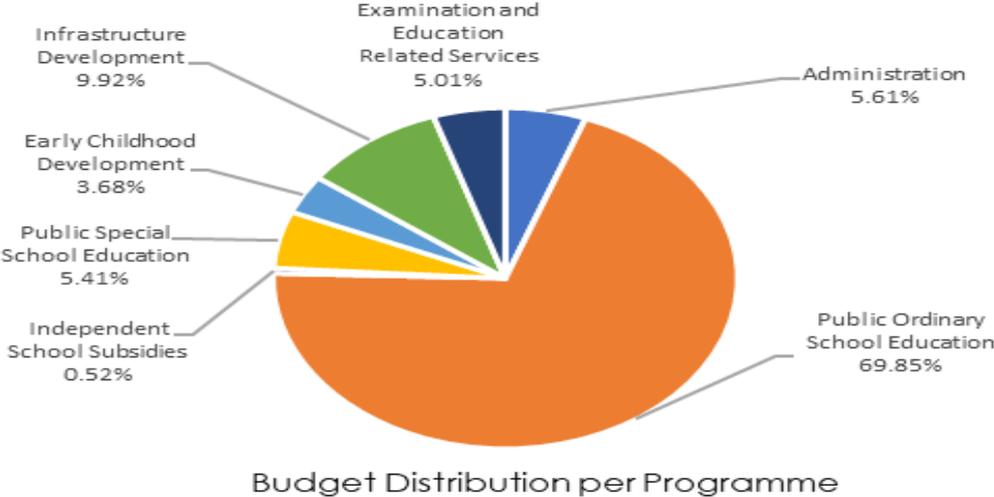
#### Sources of funding

The total provincial receipts, fundamentally, is made up of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts. The greatest source of provincial funding is the equitable share, which is a fair and reasonable method of dividing the total revenue within the province.

#### Programme specific budget distribution

The current budget distribution per programme is provided in Figure 26. A lion's share or nearly 80% of the WCED budget is allocated to the front-line service delivery, that is Programme 2 to Programme 5. The afore mentioned programmes are the essential functions of the department.

**Figure 26: The distribution of the budget per programme**



To this end, the budget for the department considers learners from disadvantaged backgrounds, with about 507 000 learners enjoying a healthy meal daily at schools through the National School Nutrition Programme. A budget of R530.927 million was allocated for Phase III of the Presidential Youth Employment Initiative (PYEI) to create job opportunities for a targeted number of 21 000 unemployed youth, as well as an additional 21 000 opportunities for phase IV of the project that commenced in February 2023 and will conclude during the 2023/24 financial year. An increasing number of learners continues to enjoy the benefits of no fees in most public schools, fee exemptions in independent schools, scholar transport and 78 839 learners benefitted from ECD subsidies in the 2022 academic year.

Approximately R530.927 million was prioritised for the new Presidential Youth Employment Initiative (PYEI) to fight the scourge of youth unemployment. The graduate and pay internship programmes resulted in 30 and 43 placed interns in 2022 respectively.

## Summary of payments and estimates

Table 13: Summary of payments and estimates

Programme R'000	Outcome			Main appropriation			Adjusted appropriation			Medium-term estimate		
	Audited	Audited	Audited	2022/23	2022/23	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	% Change from Revised estimate
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
1. Administration	1 630 972	1 200 197	1 332 420	1 462 216	1 499 547	1 499 547	1 499 547	1 499 547	1 657 534	1 708 550	1 759 488	10.54
2. Public Ordinary School Education	17 466 301	18 040 843	18 940 004	19 708 633	19 910 618	19 910 618	19 910 618	19 910 618	20 640 746	20 937 070	21 544 445	3.67
3. Independent School Subsidies	118 537	126 126	130 508	144 989	144 989	144 989	144 989	144 989	152 384	159 394	166 726	5.10
4. Public Special School Education	1 314 143	1 322 598	1 443 830	1 475 793	1 486 574	1 486 574	1 486 574	1 486 574	1 599 114	1 641 597	1 678 231	7.57
5. Early Childhood Development	930 346	1 042 373	1 006 473	1 068 940	964 607	964 607	964 607	964 607	1 088 640	1 144 143	1 212 924	12.86
6. Infrastructure Development	1 876 976	1 512 878	1 722 172	2 553 194	2 538 656	2 538 656	2 538 656	2 538 656	2 930 295	2 385 391	2 126 337	15.43
7. Examination and Education Related Services	456 966	1 201 394	1 176 773	1 618 836	1 620 925	1 620 925	1 620 925	1 620 925	1 479 653	972 118	1 002 631	(8.72)
<b>Total payments and estimates</b>	<b>23 794 241</b>	<b>24 446 409</b>	<b>25 752 180</b>	<b>28 032 601</b>	<b>28 165 916</b>	<b>28 165 916</b>	<b>28 165 916</b>	<b>28 165 916</b>	<b>29 548 366</b>	<b>28 948 263</b>	<b>29 490 782</b>	<b>4.91</b>

Table 13 shows payment and estimates. The department will continue to fund its key priorities namely, online digital and blended learning, foundation phase learning for language and mathematical literacy and the well-being and psycho-social support for learners and staff.

Worth noting is the transfer of the Early Childhood Development (ECD) function from the Department of Social Development. This took effect from 1 April 2022 with a concomitant sum of R1.317 billion to support the transfer of this function over the 2023 MTEF period.

## Summary of payments and estimates by economic classification

Table 14: Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimate		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	19 979 819	19 916 520	21 447 042	22 808 629	22 677 384	22 691 990	23 325 305	23 437 849	23 604 101						
Compensation of employees	17 493 479	17 577 464	18 785 640	19 500 308	19 500 308	19 506 508	19 917 564	20 198 291	20 352 566						
Goods and services	2 486 340	2 339 056	2 661 402	3 308 321	3 177 076	3 185 482	3 407 741	3 239 558	3 251 535						
<b>Transfers and subsidies</b>	2 697 161	3 873 212	3 548 264	3 820 779	3 750 561	3 735 959	4 116 975	3 676 024	4 191 408						
Provinces and municipalities															
Departmental agencies and accounts	9 938	10 418	10 856	11 316	11 315	11 315	11 892	12 439	13 011						
Non-profit institutions	2 578 834	3 758 148	3 428 579	3 684 201	3 613 984	3 598 855	3 959 480	3 502 332	3 999 373						
Households	108 389	104 646	108 829	125 262	125 262	125 789	131 603	137 653	143 984						
<b>Payments for capital assets</b>	1 114 387	655 240	754 948	1 397 699	1 732 477	1 732 456	2 100 312	1 828 350	1 688 955						
Buildings and other fixed structures	1 063 165	614 607	710 795	1 338 378	1 647 308	1 647 407	2 009 314	1 733 174	1 589 407						
Machinery and equipment	50 270	39 558	43 479	58 279	84 079	83 476	89 852	93 977	98 294						
Software and other intangible assets	952	1 075	674	1 042	1 090	1 573	1 146	(27.15)	1 254						
<b>Payments for financial assets</b>	2 874	1 437	1 926	5 494	5 494	5 511	5 774	6 040	6 318						
<b>Total economic classification</b>	23 794 241	24 446 409	25 752 180	28 032 601	28 165 916	28 165 916	29 548 366	28 948 263	29 490 782						

Table 14 shows the payments and estimates by economic classification.

## 4.12. Key Risks

The Provincial Top Management of the Western Cape Government has adopted the Provincial Enterprise Risk Management Policy and Strategy (PERMPS). The PERMPS sets out the province's overall intention in respect to the principles of good enterprise risk management practises. It spells out the objectives of the Provincial Risk Management Process to ultimately strengthen decision making at various levels of accountability.<sup>1</sup>

The WCED, furthermore, adopted an Enterprise Risk Management Policy on 30 May 2020 for the 5-year strategic period 2020/21 – 2024/25. This policy articulates the Department's risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process and how its principles are imbedded in the department.

Table 16: Strategic Risks

Risk title	IR	RR	T
1. Inability to fully deliver on the expanded ECD mandate	16	16	5
2. Ineffective school governance	16	4	6
3. Disruptive events severely impacting the long-term sustainability of school operation	To be assessed		
4. Increased learner centred opportunities	To be assessed		
5. Inability to accommodate the growing demand for learners into schools.	Emerging Risk		

\*NOTE: IR=Inherent Risk, RR=Residual Risk, T=Tolerance Level\*

The top strategic risk is the **inability to fully deliver on the expanded ECD mandate**. The department has started engaging as many stakeholders as possible in the Province involved in ECD. Lessons learned were shared by external stakeholders such as Learn to Live, the City of Cape Town and other Support Services Organisations (SSOs).

Children from the ages 0 – 4 are primarily exposed to health, safety and nutritional risks. These risks are expected to be mitigated through well established and registered ECD facilities. However, only one third of known ECD facilities are registered and of that even a smaller percentage are fully registered. Further challenges and issues were also shared, increasing the likelihood of early childhood development neglect.

The strategic risk of **ineffective school governance** is a useful proxy in measuring the effective management of a school.

The **disruptive events severely impacting the long-term sustainability of school operations** risk takes a broad view from an events perspective and will be treated using a scenario planning approach as it relates to all schools.

To address the **increased learner-centred opportunities**, the context is being reviewed as a first step in the risk process.

<sup>1</sup> WCED Enterprise Risk Management Strategy and Implementation Plan 2022/23

A new strategic risk has been added to the profile i.e. ***Inability to accommodate the growing demand for learners into schools***, which will be reviewed in conjunction with the Branch: Education Planning.

By mapping the risks to the youth development context, it can be shown that all strategic risks are citizen-centric and support the outcomes approach. The outcomes approach is underpinned by the theory of change (TOC), and thus also aligned to the risk management process.

Despite the key departmental risks above, the department boasts an impressive history of having achieved consecutive unqualified audit outcomes, albeit with some matters of concern regarding the audit against pre-determined objectives. This is an objective measure of the quality of leadership and the culture of accountability embedded in the governance arrangements within WCED. Most importantly, an unqualified audit opinion creates public trust and confidence in how effective the department manages public funds.

A scan of the external environment highlighted numerous emerging risks that the schooling communities are likely to face. These are rising cost of living, load shedding, fuel shortages, immigration, food insecurity, failing infrastructure, youth unemployment and disillusionment, mental ill-health, household hunger, gang violence and political instability (mainly in municipalities). These all play into a bumpy ride for WCED and learners. The question is what can the WCED do to insulate learners and schools from the volatility, uncertainty, complexity and ambiguity (VUCA) in the internal and external environment.

#### **4.13. Emerging priorities and opportunities**

The Executive Authority and the Accounting Officer highlight the priorities aimed at mobilising the effect of the pandemic on the education system and include:

- Early Learning
- Learning Losses
- Schools of Choice
- Vocational Training
- Learner Placement
- Special Needs Education
- Safe Schools
- School Governance
- Public Private Partnerships
- Policy Development

#### **New School Build Strategy**

The priority for Infrastructure Development is to rapidly expand the number of school places to accommodate the sustained levels of growth in enrolment, within the context of a broader service mandate and heightened demands for equitable access to quality learning and skills development opportunities.

The implementation of risk-adjusted school replacement strategy intended over the next 7 years and the appropriate investment to ensure safety and functionality of all users in our schools. The WCED remains steadfast in its intent to replace all schools that are structurally unsound and that are built of non-permanent structures.

**The current focus is:**

- Build a sustainable portfolio pipeline with concerted efforts being employed in 2023/24 to spike production in various build categories; and
- Balancing a diversified portfolio mix to attain a stable combination of sub-programmes in the portfolio to meet the outcomes.

Deteriorating socio-economic conditions, as well as persistent patterns of poverty and inequities in learning spaces and technology, require bold new asset management approaches that systematically improves the resilience and ability of schools to withstand shocks, such as climate change and extreme weather, chronic stresses that erode the social fabric, such as the energy crisis, community unrest, vandalism and theft, and continuous operational pressures such as utility costs and overcrowded classrooms.

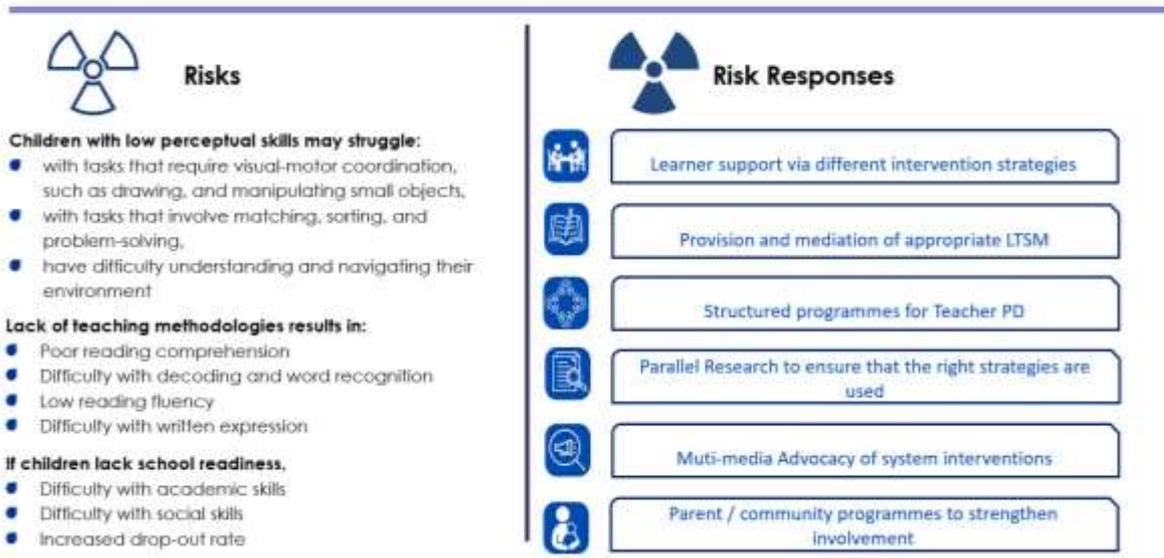
In addition, the **departmental priorities** of WCED will continue to focus onto focus on Foundation Phase learning, online blended learning and wellbeing and psycho-social support as contained in the diagram below.



In its response to **Foundation Phase Learning**, the department embarked on various initiatives to mitigate the risk that contributed to the learning losses identified by the diagnostic tests in 2021. Classroom practice and teacher contact time are important in the foundation phase. The focus areas included suitably skilled educators, learning & teaching support material, whole society for all approach and advocacy.

The WCED summarizes the risks which pertains to learning losses in the foundation phase and lists possible risk mitigation below:

## LEARNING LOSSES – FOUNDATION PHASE RISK ASSESSMENT



Furthermore, the WCED intends to improve the quality of teaching in the classroom, for all learners to benefit from quality teaching in every classroom.

The department's aims to enhance learner performance so that systemic academic outcome improvement can be seen across the system with a keen interest in the foundation phase to ensure that more learners can read with meaning by the end of the Foundation Phase and enable the unlocking of the potential of all learners by enhancing their language competency to access the full curriculum.

To reiterate, to work toward reversing severe learning losses, the department intends to implement a comprehensive learning losses recovery plan which includes *inter alia* (a) prioritizing numeracy and literacy and (b) increasing instructional time for same in all three phases over the medium term in the Western Cape.

### Online Blended Digital Learning

The WCED has existing initiatives in place with the intention to augment and adapt to address blended learning. E-Learning received increased funding as part of the blended learning initiative during 2022/23 with the intention to expand the interventions to more schools. The access and further development of the e-Portal has received necessary attention to enable schools to have necessary enablers from a curriculum perspective.

The department has current pilots where classroom lesson streaming is taking place between well performing schools and those that require necessary attention to improve education outcomes.

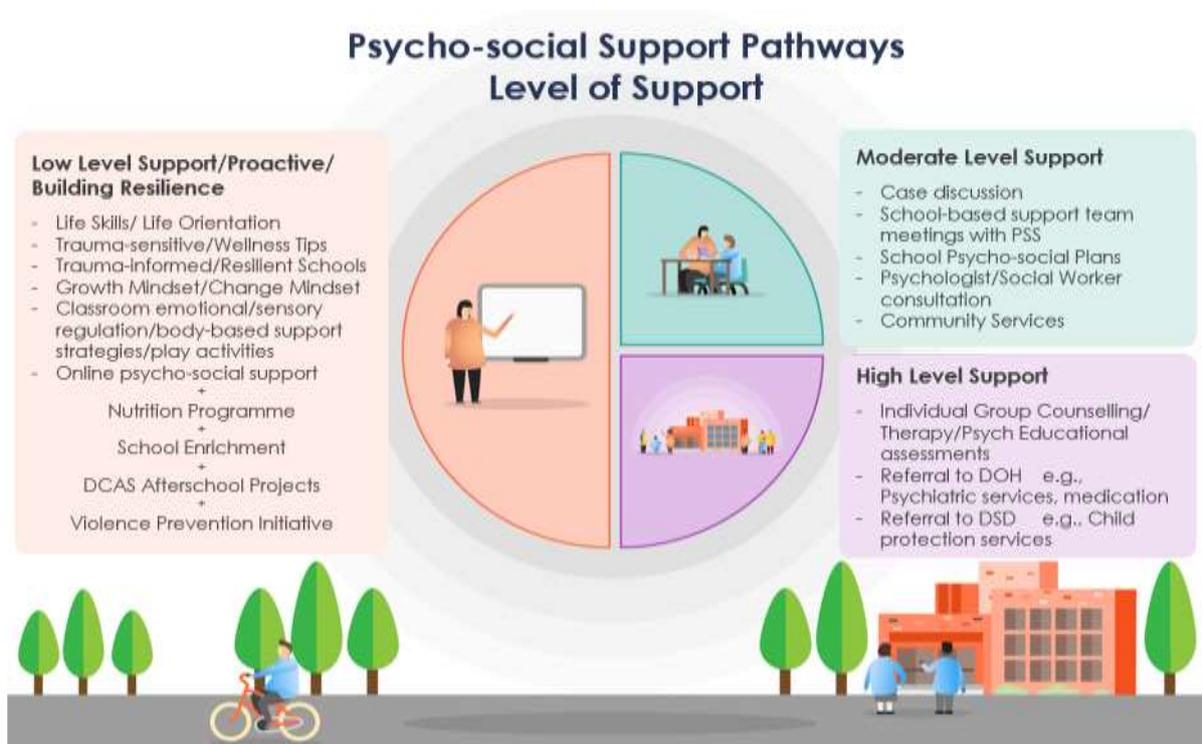
Online schooling is an initiative receiving the required attention. Preliminary analysis indicates that this type of schooling does not yet yield the necessary results for the foundation phase. However, the FET phase appears to be more promising for the online schooling methodology. The department is working toward an enabling environment for online schooling. The minister

can apply specific legislation to enable online schooling, especially for applications from private sector institutions.

### Wellbeing and Psycho-social support

Well-being and psycho-social three tier pathway was developed for schools inclusive of employee Wellness Programmes for staff. The program links with the provincial PSIP and feeds into the relevant governance structures within the province.

Implementation of preventative/early identification/building resilience interventions at tier 1; consultative/group-based interventions at tier 2; high level specialised support interventions at tier 3.



The WCED continues to collaborate with the Department of the Premier (DoP) on the Violence Preventative Initiative (VPI) in certain schools. The mental wellbeing of learners is further complemented by the National Schools Nutrition Programme (NSNP), which feeds learners daily.

The **WCED has existing internal operational strategies and interventions** which is aligned to the priorities as reflected within this APP. The National Education Policy Act of 1996 is the corner stone for WCED's planning, provision of education, governance and tracking of progress. The education and learning strategy focus on quality whole child learning and is fostered for all children to prepare them for the 21st century world of work.

The departments planning for the short-term and its impact of learner growth is reflected below:

Strategy Action Area	Strategic Choices in support of Priorities	Enabler
Address critical shortage of school spaces	Develop new schooling options, particularly high schools and prepare for universalization of Grade R.	Institutional mechanisms
Expand base of school choice options	Improve quality, strengthen value add for existing public schools and enable faster growth of independent school sector in WC.	Spatial targeting & Incentives
De-densify overcrowded schools and prevent infrastructure failure	Strategically locate schools and shift demand with incentives to de-densify oversized high schools and minimise overspill.	Incentives
Better prepare our youth with skills for employability	Spatially target partnerships to assist with service platform change, expanding education sub-sectors and preparing youth with a broader suite of skills Strengthen Career Awareness and Job Skills through Growth for Jobs intervention and promoting entrepreneurship from primary school level	Institutional mechanism & Incentives

#### **STEAMAC focuses on addressing technical and vocational skills including:**

The adoption of a new strategic intent to increase access, learner enrolment and performance in Technical, Agricultural and Vocational education from 6% to 12% by the end of 2024;

- The strengthening of the skills supply pipeline in line with career pathways aligned to technical skills required by industry towards improving the economy
- Increasing access to vocational and occupational subjects and
- Shifting the 96% academic and 4% technical focus to 60% and 40% respectively.

#### **Jobs 4 Growth (J4G)**

The department plays a significant role in the new Growth for Jobs Strategic Framework which is the foundation for the development and implementation plan for the Western Cape. Taking into consideration South Africa's profound socio-political challenges, the development of this framework has been based upon sound research and analysis, including a detailed growth diagnostic commissioned by the Western Cape Government. At its heart is a bold vision for the economy of the province; an economy that achieves breakout economic growth in order to drive sufficient employment and opportunity for its citizens. This economy is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all.

#### **Strengthened Mathematics strategy 2022-2027**

This strategy considers the changes and developments that have occurred because of the COVID-19 pandemic. It includes professional development, constructive use of productive pedagogies, the creation of professional learning environments, research, partnerships, advocacy and; parent and community support.

## **The Western Cape Reading strategy (2020-2025)**

The Language Development Plan supports quality teaching and learning in all languages; promotes additive bilingualism; supports learners to have a conversational level of an African language and improves reading and reading comprehension throughout, (Western Cape Reading Strategy 2020 – 2025).

### **Alleviating administrative burden**

For the year 2023/24, 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.

### **Presidential Youth Employment Initiative (PYEI)**

The Presidential Youth Employment Initiative (PYEI) allocated resources to assist with the reading programmes. Parental involvement is strongly considered a necessity towards progress in respect of improving reading and calculating.

### **Evaluations**

Although evaluations are conducted at school levels by the Schools Evaluations Authority (SEA), there is no designated internal unit to evaluate departmental programmes and projects. The department needs to identify programmes which require evaluation. 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. The stakeholder includes but is not limited to parents, School Governing Bodies (SGBs), other Western Cape Government (WCG) Departments, National Government Departments, Infrastructure partners, Education council and Umalusi. It is especially in the building of schools and the protection of the infrastructure where our external partners play a pivotal role.

## PART C: Measuring Our Performance

### Departmental Programme Performance Information

#### 1. Programme 1: Administration

##### Purpose:

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

##### Sub-programmes<sup>2</sup>

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 to learning
Outcome 3	All schools must demonstrate basic functionality

<sup>2</sup> The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.  
There are currently no conditional grants allocated to Programme 1.

## 1.2 Key focus areas for 2023/24

The COVID-19 pandemic hugely disrupted schools – teaching and learning – and its effects will unfold over time. With a mixture of existing and novel practices, the department will continue with delivering its core functions and will remain focused over the 2023/24 period on the following:

- The main Human Resource services of 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.
- In respect of ensuring that schools function optimally, the online School Self-Evaluation (SSE), which generates the School Improvement Plan (SIP), will be made available and assistance given to help with the completion of the planning documents assists. Augment this with regular visits to schools.
- The District Improvement Plan (DIP) will be focused on supporting and aiding schools in achieving the ideal teaching and learning environment.
- The quarterly School Improvement Monitoring (SIM) will continue to monitor important aspects of school management and governance.
- LTSM's main objective for 2023/24 is to ensure that effective systems are in place to facilitate the ordering and delivery of LTSM resources needed by schools. An approved LTSM PLAN is followed and online ordering processes availed to provide schools with the opportunity to order textbooks, stationery, cleaning material and specified educational equipment. The overall aim is to ensure that participating schools received their ordered LTSM resources before the start of the new school year.
- 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.
- Continued focus on automated business processes and integrated IT architecture to enhance facilities to schools and district and head offices.
- Reducing the administrative burden and improve efficiencies particularly in areas through collaborative and smart efforts.
- Improving on the audit assessment of the Auditor-General through smart controls and processes, paying extra attention to the accounting practices, procurement matters and non-financial performance indicators.
- Extend the in-service training of teachers and school management teams through the CTLL.
- Focusing attention on strategic detail and manage deliverables, identify risks and ensure the required mitigation by senior management.
- Improving service delivery cost-effectively, with the necessary accountability.
- Visit schools to verify governance matters including survey compliance, financial compliance, Umalusi accreditation and SACE registration;
- Assessing efforts to improve administrative support and service delivery to clients through the administering and publishing of the annual Customer Satisfaction Survey.
- 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
- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities

### Outcomes, outputs, output indicators and targets: Annual & Quarterly

MISF Priority 3: Education Skills and Health															
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance	MTEF Period					
						2019/20	2020/21	2021/22		2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25
All schools must demonstrate basic functionality	Districts support school principals through school monitoring visits	POI103	Percentage of school principals rating the support services of Districts as being satisfactory	3	Annually	98,4%	98,07%	98%	97%	98%				98%	98%
	SGB training and development	POI104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	3	Annually	New	97,6%	91,9%	66%	70%				50%	55%
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	Formal training courses provided at CTLI	POI105	Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	3	Annually	1 023	N/A	N/A	600	600				1200	1200
	ICT Training courses for educators	POI106	Number of teachers attending ICT integration training	3	Annually	3 257	N/A	5 260	4 000	4 700				5000	5300
	Ordered textbooks are delivered to schools.	POI107	Percentage of textbooks, ordered via the online system, delivered to schools	3	Annually	100%	100%	100%	100%	100%				100%	100%

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance	MTEF Period						
						2019/20	2020/21	2021/22		2023/24	Quarterly Targets					
									1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25	2025/26		
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	PO110	Percentage of schools displaying all selected indicators of basic school functionality	3	Annually	New	Baseline established targets set	54%	50%				50%	50%		
		PO111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	100%	99,28%	100%	100%					100%	100%	
		PO112	Percentage of schools with a minimum set of required management documents	3	Annually	86%	99%	62,2%	60%					85%	90%	
		SO101	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	3	Quarterly	1 515	1 517	1 526	1 542	1 542	1 542	1 542	1 542	1 542	1 542	
		SO102	Number of public schools that can be contacted electronically (e-mail)	3	Quarterly	1 515	1 517	1 526	1 542	1 542	1 542	1 542	1 542	1 542	1 542	
		SO103	Percentage of expenditure going towards non-personnel items	3	Annually	25,47%	26,86%	26,0%	27,97%	-	-	-	-	27,97%	25,43%	26,05%

### 1.3. 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 targets which are reported either annually or quarterly. The target setting exercise considers performance trends over a three-year period along with policy, financial and resource forecasting in light of the legacy of the COVID-19 pandemic and the financial outlook over the MTEF period.

Automation and digitization of data-gathering, processes and procedures will continue to ensure efficiencies linked to cost containment and ensuring that decisions are data driven, with improved monitoring of performance outputs. LTSM systems are continuously reviewed and updated, where necessary, to ensure optimal effectiveness and timeous ordering and delivery of learning material.

The department's mandate is to ensure that all schools function optimally, within their contexts, to provide the enabling environment in which learning, and teaching can flourish.

The emphasis is thus on:

- academic performance, training and support across the system
- leadership development, inclusive of school management, school governing bodies and officials.
- needs'-based provisioning in the form of textbooks, other resources and, critically, classroom accommodation
- access and redress through social support, inclusive of transport, nutrition, fee relief and support for learners with special needs and the expanded ECD role of the WCED

The multi-pronged eLearning journey of the WCED continues to be sustained through its enabling ICT environment build and expansion, capacity building of teachers and related appropriate digital resources, through WCED ePortal and partnerships. These underpinning aspects remain a focus as part of the approaches to blended learning and the need for remote teaching and learning is bolstered.

The CTLI will continue to deliver relevant teacher professional learning opportunities to teachers with a varied mode of delivery, extending continuing teacher professional learning opportunities to reach more teachers.

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.

## Programme Resource Considerations

BT101	Administration – Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	7,753	8,224	11,362	8,800	9,050	9,258
1.2 Corporate services	326,333	345,388	384,066	405,492	413,089	422,135
1.3 Education management	858,369	953,940	1,065,926	1,203,101	1,244,424	1,284,177
1.4 Human resource development	1,883	2,702	5,091	5,351	5,596	5,853
1.5 Education Management Information System (EMIS)	5,859	22,166	33,102	34,790	36,391	38,065
<b>Total</b>	<b>1,200,197</b>	<b>1,332,420</b>	<b>1,499,547</b>	<b>1,657,534</b>	<b>1,708,550</b>	<b>1,759,488</b>
Payments by economic classification (R'000)						
Current payment	1,093,922	1,230,795	1,356,302	1,488,006	1,521,993	1,553,728
Compensation of employees	969,455	994,716	1,045,672	1,109,435	1,129,186	1,142,867
<i>Educators</i>	203,588	208,893	219,594	232,984	237,132	240,005
<i>Non-educators</i>	765,867	785,823	826,078	876,451	892,054	902,862
Goods and services and other current	124,467	236,079	310,630	378,571	392,807	410,861
Transfers and subsidies	75,596	66,519	64,870	85,256	98,410	113,564
Payments for capital assets	29,242	33,201	72,885	78,498	82,107	85,878
Payments for financial assets	1,437	1,905	5,490	5,774	6,040	6,318
<b>Total</b>	<b>1,200,197</b>	<b>1,332,420</b>	<b>1,499,547</b>	<b>1,657,534</b>	<b>1,708,550</b>	<b>1,759,488</b>

Risks	Risk Mitigation
<ul style="list-style-type: none"> <li>• In the context of Education, vulnerability due to cyber-attacks can result in breach of personal data and of minors.</li> <li>• Cybersecurity threats are increasing.</li> <li>• Cyber-attacks are becoming more and more sophisticated as attackers expand and devise new ways to commit cybercrime.</li> <li>• The cost of security breaches and attacks are rising.</li> <li>• Non-financial costs need to be considered i.e. reputational damage.</li> <li>• Economies are heavily and negatively affected by cybercrime.</li> <li>• Cybercrime and attacks can also be politically and ethically driven.</li> <li>• Suitably configured scanners are required</li> <li>• Competencies of existing Registry staff</li> <li>• Provision of adequate E-Digital Space</li> <li>• Need for offsite facility for closed records (retention period)</li> <li>• Expected increased work scope would require additional People Resources to be covered</li> </ul>	<ul style="list-style-type: none"> <li>• Cybersecurity Maturity Assessment for WCED managed and coordinated by Branch e-Innovation</li> <li>• Cybersecurity Awareness for WCED staff and learners</li> <li>• Constant review of the security environment in CEMIS and other core systems in WCED</li> <li>• SCM dependencies</li> <li>• change management and capacity building</li> <li>• Inter-departmental engagements (CEI and DCAS)</li> <li>• Exploring other sites facilities and optimizing current space (Opti plan)</li> <li>• Utilising opportunities of employment through Internship Budget Provisions</li> </ul>

## 2. Programme 2: Public Ordinary School Education

### Purpose:

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included).

### Sub-programmes<sup>3</sup>

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 School sport, culture and media services <sup>4</sup>	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools
2.5 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

### 2.1. Key focus areas for 2023/24

The WCED will focus on the following areas over the 2023/24 reporting period:

Implementing and monitoring the WCED strategic programmes;

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities
- Plan for the proper resources and use them effectively;
- Monitor and support schools on thorough needs-analysis;
- Implement and monitor the implementation of the eLearning Strategy;
- Provide and monitor the use of learner workbooks, textbooks, furniture, teaching aids and equipment;

<sup>3</sup> The sub-programmes are as stipulated in National Treasury Circular 2023/24 on Provincial Uniform Budget Programme Structures.

<sup>4</sup> In the WCED budget structure, this function resides with the department of Cultural Affairs and Sport (DCAS)

- 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;
- Monitor school functionality by assisting detailed school self-evaluation;
- Facilitate the growth in the FET enrolment in the technical, agricultural and vocational fields
- Focus on the retention of learners across the system
- Monitor improvement quality of school management documents;
- Extend the in-service training of teachers and school management teams through the CTLL, with a focus on the Foundation Phase, literacy and numeracy content and methodology
- 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.

#### **Participating in and Supporting the Growth for Jobs Initiative**

- Contributing to the ongoing Implementation of the GFJ strategy at strategic level
- Leading the Priority Focus Area, Improved Access to Economic Opportunities and Employability
- Implementing interventions in the GFJ for which WCED has lead responsibility. i.e. enhanced Career Awareness, partnerships with Industry

### Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health														
Outcome	Outputs	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MIEF Period					
					2019/20	2020/21	2021/22		2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25
More learners are retained in the education system	Enabling eLearning/blended teaching	Number of schools installed with Local Area Networks (LANs)	3	Annually	157	78	83	100	-	-	-	100	80	80
		Number of subject-specific computer lab refreshes provided	3	Annually	72	0	89	80	-	-	-	80	80	80
		Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	0	1 016	1 164	1 100	-	-	-	1 200	1 300	1 300
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	New	New	New	New	-	-	3 085	-	3 285	3 485
More learners are retained in the education system	Enabling eLearning/blended teaching	Number of schools provided with multi-media resources	3	Annually	0	103	160	85	-	-	-	90	85	85
		Number of learners in public ordinary schools benefiting from the No Fee School Policy	3	Annually	621 320	640 150	658 380	835 019	-	-	-	764 652	775 114	785 756
		Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	-	-	-	100%	100%	100%
More learners are retained in the education system	Quality of teaching improves	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	n/a	n/a	New	-	-	-	300	400	500
		Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	n/a	n/a	New	-	-	-	300	400	500

MTSF Priority 3: Education Skills and Health																						
Outcome	Outputs	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period													
					2019/20	2020/21	2021/22		2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25	2025/26							
		No																				
		SOI 207	3	Annually	n/a	n/a	n/a	New	300	-	-	-	300	400	500							
		SOI 208	3	Annually	n/a	n/a	n/a	New	300	-	-	-	300	400	500							

## 2.2. 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. Target-setting considers performance trends along with policy, financial and resource forecasting, against the background of the after-effects of COVID-19 and continued financial constraints.

As the centres where teaching and learning are on offer, it is essential that all institutions have the basic functionality, staffed by able educators and managers. Critical elements include learning materials, with the proper quality of teaching.

The WCED has been on the eLearning journey for many years, with a robust plan to install Wi-Fi coverage and ICT provisioning to schools. Teacher development will remain a focus for the foreseeable future as a blended learning approach and virtual school options are explored.

The cost of ICT equipment and the timeous supply remain challenges that may impact on the delivery within the classrooms. It remains a priority of the department to deliver its best in this regard.

The CTLI will continue to deliver relevant teacher professional learning opportunities to teachers with a varied mode of delivery, extending continuing teacher professional learning opportunities to reach more teachers.

Attracting suitably qualified youth to the teaching corps is imperative, especially considering the planned expansion in enrolment in selected subjects, in the FET Phase. Also, the need for drastic improvement required in literacy and numeracy amplifies the need for the proper teaching skills.

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.

## 2.3 Programme Resource Considerations

BT201	Public Ordinary Schools – Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	11,276,154	11,679,214	11,828,277	12,236,279	12,277,838	12,646,522
2.2 Public secondary level	6,286,217	6,721,279	7,484,568	7,728,866	7,959,778	8,160,672
2.3 Human resource development	35,296	46,328	95,499	136,615	145,427	154,398
2.4 Conditional grants	443,176	493,183	502,274	538,986	554,027	582,853
<b>Total</b>	<b>18,040,843</b>	<b>18,940,004</b>	<b>19,910,618</b>	<b>20,640,746</b>	<b>20,937,070</b>	<b>21,544,445</b>
Payments by economic classification (R'000)						
Current payment	16,130,219	17,316,538	18,160,717	18,556,783	18,855,169	19,054,152
Compensation of employees	15,108,947	16,177,544	16,733,080	16,968,231	17,194,804	17,310,030
<i>Educators</i>	13,598,052	14,559,790	15,059,772	15,271,408	15,475,324	15,579,027
<i>Non-educators</i>	1,510,895	1,617,754	1,673,308	1,696,823	1,719,480	1,731,003
Goods and services and other current	1,021,272	1,138,994	1,427,637	1,588,552	1,660,365	1,744,122
Transfers and subsidies	1,908,453	1,619,457	1,746,039	2,079,904	2,077,655	2,485,852
Payments for capital assets	2,171	4,009	3,862	4,059	4,246	4,441
<b>Total</b>	<b>18,040,843</b>	<b>18,940,004</b>	<b>19,910,618</b>	<b>20,640,746</b>	<b>20,937,070</b>	<b>21,544,445</b>

Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• Lack of co-ordination and communication</li> <li>• SROs do not operate effectively within the framework of their roles and responsibilities</li> <li>• SROs exiting on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>• Agreed SOP, proper orientation and regular communication with all relevant parties, including DoCs and CoCT.</li> <li>• On-going training of SROs in response to monitoring findings which are mapped against measurable indicators of success.</li> <li>• Viability of market-related compensation and job security to be assessed</li> </ul>

### 3. Programme 3: Independent School Subsidies

#### Purpose:

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

#### Sub-programmes<sup>5</sup>

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

#### 3.1 Key focus areas for 2023

The following focus areas are identified to attain the targets set and achieve fruitful completion of activities in the planned areas of performance.

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities
- Contribute to the refinement of policy and support of the sector through participation in national forums that deal with Independent Schools.
- Monitor compliance with and implementation of the Regulations relating to the registration of, and subsidies to, registered Independent Schools;
- Ensure the timely transfer of approved subsidies to qualifying schools;
- Monitor independent schools against the WCED checklist;
- 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;
- Extend the invitation to attend WCED training courses to teachers at independent schools;
- 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 unregistered independent schools;
- Assess unregistered independent schools seeking registration;
- Invite, and support the participation of registered independent schools in the WCED Grades 3, 6 and 9 Systemic Diagnostic Assessments;
- Examine the advent of Virtual/Online Schools and contribute to the policy discussion and decision making in this regard.

<sup>5</sup> 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.

### Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health																		
Outcome	Outputs	No	Output indicators description	VP linkage	Reporting cycle	Audited/actual performance			Estimated performance	MTEF period								
						2019/20	2020/21	2021/22		2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25	2025/26		
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SOI 301	Percentage of registered independent schools receiving subsidies	3	Annually	31,6%	32,2%	30,1%	40,0%	-	-	30,0%	30,0%	30,0%				
						94%	66,87%	43,8%	25,0%	-	15%	23%	30%	35%				
						22 162	22 231	22 702	22 261	-	-	22 150	22 150	22 205	22 260			
			Percentage of registered independent schools visited for monitoring and support	3	Quarterly													
			Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually													

### 3.2. Explanation of planned performance over the medium

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 increased monitoring visits will have a positive impact on support to independent schools. 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 independent schools.

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 2023/24 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.

### 3.3. Programme Resource Considerations

BT301	Independent School Subsidies – Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by Sub-Programme (R'000)						
3.1 Primary level	76,101	80,423	87,053	91,493	95,702	100,104
3.2 Secondary level	50,025	50,085	57,936	60,891	63,692	66,622
<b>Total</b>	<b>126,126</b>	<b>130,508</b>	<b>144,989</b>	<b>152,384</b>	<b>159,394</b>	<b>166,726</b>
Payments by Economic Classification (R'000)						
Current payment	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services and other current	-	-	-	-	-	-
Transfers and subsidies	126,126	130,508	144,989	152,384	159,394	166,726
Payments for capital assets	-	-	-	-	-	-
<b>Total</b>	<b>126,126</b>	<b>130,508</b>	<b>144,989</b>	<b>152,384</b>	<b>159,394</b>	<b>166,726</b>

#### 4. Programme 4: Public Special School Education

##### Purpose:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education.

##### Sub-programmes<sup>6</sup>

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 <sup>7</sup>	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

##### 4.1 Key focus areas for 2023

The WCED will focus on the following areas over the 2023/24 reporting period:

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities.

<sup>6</sup> 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.

<sup>7</sup> 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.

## **Well-being and Social-Emotional Support**

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

- Provide opportunities for social-emotional learning training for teachers and classrooms
- Develop designated schools into inclusive centres for care and support for teaching and learning
- Mental health resources provided
- Trauma-informed/trauma-sensitive school's workshops
- Wellness sessions for teachers
- 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

## **Strengthening Foundational 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

## **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

## **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, CTLI 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.

**Outcomes, outputs, output indicators and targets: Annual & Quarterly**

Outcome	Outputs	No	Output Indicators Description	VP Linkage	Reporting	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period					
						2019/20	2020/21	2021/22		Quarterly Targets					
										2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	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	PO1 401	Number of Learning Support teachers at public ordinary schools	3	Annually	New	614	586	614	-	-	-	624	700	700
		PO1 402	Number of public ordinary schools supported by special schools serving as resource centres	3	Annually	New	5	64	5	128	-	-	-	128	164
	PO1 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	New	26%	2 200	2040	-	-	-	2040	2 080	2 120
	SO1 401	Number of learners in public special schools	3	Annually	19 690	19 745	19 819	19 650	19 750	-	-	-	19 750	19 850	19 950
	SO1 402	Number of therapists/specialist staff in public special schools	3	Quarterly	301	307	307	305	310	310	310	310	310	320	330

## 4.2. 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.

## 4.3. Programme Resource Considerations

BT401	Public Special School Education - Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,301,255	1,422,379	1,445,681	1,565,033	1,606,176	1,641,600
4.2 Human resource development	-	-	1	1	1	1
4.3 Conditional grants	21,343	21,451	40,892	34,080	35,420	36,630
<b>Total</b>	<b>1,322,598</b>	<b>1,443,830</b>	<b>1,486,574</b>	<b>1,599,114</b>	<b>1,641,597</b>	<b>1,678,231</b>
Current payment						
Current payment	1,117,823	1,215,627	1,256,527	1,288,003	1,312,343	1,331,359
Compensation of employees	1,079,792	1,158,401	1,182,211	1,217,190	1,238,316	1,253,926
- Educators	853,036	915,137	933,947	961,580	978,270	990,602
- Non-educators	226,756	243,264	248,264	255,610	260,046	263,324
Goods and services and other current	38,031	57,226	74,316	70,813	74,027	77,433
Transfers and subsidies	199,413	223,424	223,843	304,309	322,146	339,437
Payments for capital assets	5,362	4,758	6,183	6,802	7,108	7,435
Payment for financial assets	-	21	21	-	-	-
<b>Total</b>	<b>1,322,598</b>	<b>1,443,830</b>	<b>1,486,574</b>	<b>1,599,114</b>	<b>1,641,597</b>	<b>1,678,231</b>

## 5. Programme 5: Early Childhood Development

### Purpose:

To provide Early Childhood Development (ECD) at the Grade R and Pre-grade R in accordance with White Paper 5 (E-learning is also included)

### 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
Outcome 2	Children up to the age of 7 years, receive quality Early Childhood Development (ECD)

#### 5.1. Key focus areas for 2023

Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities

#### Early Childhood Development (0-4 years):

- Facilitate appropriate ECD coverage in the province (centre-based and out-of-centre provision), through the development of a Provisioning Plan which serves as a planning and budgeting tool;
- Improve ECD quality at targeted ECD sites where school readiness is poor through the improvement of educational outcomes of children;
- Through training, teacher development, parental involvement, and support; improve children's outcomes through specific projects.
- Improve the quality of nutrition and stunting in ECD sites, in partnership with the DoH;

- Ongoing quality improvement in ECDs in partnership with other departments and role players through development, mentoring and support; implementation of the curriculum framework for children between the ages 0-4 years; registration and implementation of facility-based and out-of-centre learning programmes; monitoring programme improvements as well as compliance with norms and standards;
- Prioritise the registration of ECD programmes: conditionally registered ECD partial and facilitate and support registration and reregistration ECD programmes to improve access and quality services.
- Deliver comprehensive services to young children; through partnerships.
- Continuing the registration of ECD programmes; to ensure the alignment with the outcomes

### **Grade R:**

- Continue to provide new and additional classrooms at public schools, as requested and needed, to increase Grade R enrolment.
- Provide start-up Grade R Resource Packs to identified schools with Grade R classrooms.
- Identify furniture needs for newly built Grade R classrooms.
- Register new independent sites and public schools for Grade R.
- Assess Public ordinary and independent sites for suitability to offer Grade R.
- Support the provisioning of CAPS training to all novice Grade R practitioners and educators.
- Support the provisioning of ongoing Grade R classroom curriculum support.
- Support the provisioning of transport to Grade R learners in rural areas; and
- Give support to and train, empower and capacitate SGBs and SMTs.
- Develop clear policies and regulation to govern Grade R provisioning
- Compile and implement a Grade R business plan
- Coordinate and facilitate networking between Grade R specialists
- Develop provincial norms and standards for funding of Grade R centres
- Improve processes related to the procurement of Grade R goods and services
- Improve the monitoring and evaluation of education provision in Grade R

### Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health															
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period					
						2019/20	2020/21	2021/22		2023/24	Quarterly Targets				
									1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25	2025/26	
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501	Number of fully registered Early Childhood Development facilities	3	Annually	New	New	New	1 400	1 400	1 400	1 400	1 400	1 400	
	There is an improvement to access to quality Grade R at Public schools	POI 502	Number of public schools assessed for suitability to offer grade R	3	Quarterly	New	150	180	250	10	20	20	10	40	20
		POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76%	76.8%	76%	60%	-	-	-	60%	65%	70%
		SOI 501	Number of public schools that offer Grade R	3	Annually	989	988	989	993	-	-	-	995	997	1000

## 5.2 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 focused 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.

### 5.3. Programme Resource considerations

BT501 Early Childhood Development – Key trends						
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	434,002	447,710	418,734	515,562	534,364	553,478
5.2 Grade R in early childhood development centres	85,462	82,423	83,672	104,612	109,320	114,349
5.3 Pre-grade R Training	302,716	285,064	289,900	288,941	302,671	316,594
5.4 Human resource development	86,411	81,199	82,372	85,913	89,780	93,910
5.5 Conditional grants	133,782	110,077	89,929	93,612	108,008	134,593
<b>Total</b>	<b>1,042,373</b>	<b>1,006,473</b>	<b>964,607</b>	<b>1,088,640</b>	<b>1,144,143</b>	<b>1,212,924</b>
Payments by economic classification (R'000)						
Current payment	126,188	107,020	158,437	204,356	208,820	212,959
Compensation of employees	68,857	68,042	111,766	165,755	168,481	170,764
- Educators	51,583	50,486	90,367	165,755	168,481	170,764
- Non-educators	17,274	17,556	21,399	-	-	-
Goods and services and other current	57,331	38,978	46,671	38,601	40,339	42,195
Transfers and subsidies	915,953	899,261	805,996	884,284	935,323	999,965
Payments for capital assets	232	192	174	-	-	-
<b>Total</b>	<b>1,042,373</b>	<b>1,006,473</b>	<b>964,607</b>	<b>1,088,640</b>	<b>1,144,143</b>	<b>1,212,924</b>
<ul style="list-style-type: none"> <li>Figures in 5.3, non-educators and capital assets reflect historic data as received from DSD for the periods 2020/21 and 2021/22.</li> <li>Figures in 5.4 prior to ECD shift have been reclassified to fall in the 5.4 category.</li> <li>Figures in 5.5; current payments, COE; Goods and Services and, transfers and subsidies reflect a combined total of historical data from DSD and WCED.</li> <li>From 2022/23 onwards the figures reflect a combined unit as per the function shift from DSD to the WCED.</li> </ul>						

## 6. Programme 6: Infrastructure Development

### Purpose:

To provide and maintain infrastructure facilities for schools and non-schools

### 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 Early Childhood 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 <sup>8</sup> .
Outcome 4	There is an increase in the accommodation available for learners.

The strategic priority for Infrastructure Development is to **rapidly expand the number of school places** to accommodate the sustained levels of growth in enrolment, within the context of a broader service mandate and heightened demands for **equitable access to quality learning** and skills development opportunities.

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 i.e. maintain, grow and Innovate.

## 6.1. Key focus areas for 2023/24

Following the turbulence of the COVID-19 disruption, the focus is on stabilizing the planning and delivery pipeline and improving the rate at which infrastructure delivery takes place. In the 2023/24 reporting period the focus will be on the following areas:

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities.
- For the MTEF, plan and construct new schools, expansion classrooms and mobile classrooms that will accommodate the rate of growth and eliminate enrolment backlogs.
- Plan and implement the replacement of schools built with inappropriate materials in order to avoid the failure of these facilities;
- Maintenance programmes to target critical infrastructure components of schools towards maintaining minimum functionality and stabilising the portfolio to avoid failure. The WCED will work towards adopting a more standardised maintenance regime;
- Continued use of innovative alternative building methods and technologies;
- Focus on the long-term sustainability of schools in terms of a more efficient use of water and electricity;
- Ensure that all infrastructure plans and intervention are supported by a broader education plan to ensure the sustainable use of facilities; Ensure that infrastructure developments benefit more learners and has a bigger impact on educational outcomes; and
- Consolidate education provisioning to ensure maximum utilisation of buildings and land which includes matching, Learner Transport Schemes and other infrastructure provision.

### Outcomes, outputs, output indicators and targets: Annual & Quarterly

Outcome	Outputs	Output Indicators Description	VP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period					
					2019/20	2020/21	2021/22		Quarterly Targets					
									2023/24	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25
Schools will be safer and more secure places of learning  There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills	Provide high security perimeter fencing to identified schools	POI 601	3	Annually	New	8	34	20	-	-	-	20	0	0
		POI 602	3	Annually	New	21	20	10	-	-	-	10	0	0
		POI 603	3	Annually	New	Planning	Planning	9	0	-	-	0	0	0
		POI 604	3	Annually	New	0	0	Planning	0	-	-	0	1	0
	Provide additional accommodation for learners	POI 605	3	Annually	New	0	0	0	0	-	-	0	1	0
		POI 606	3	Annually	6	6	4	2	3	-	-	-	5	1
		POI 607	3	Annually	14	10	6	5	5	-	-	-	1	4
		POI 608	3	Annually	New	New	New	69	129	-	-	-	201	32

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period						
						2019/20	2020/21	2021/22		Quarterly Targets				2023/24	2024/25	2025/26
										1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>			
Schools will be safer and more secure places of learning	Provide basic services to schools <sup>9</sup>	SOI 601	Number of public schools provided with water infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
			Number of public schools provided with electricity infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Number of public schools supplied with sanitation facilities	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Provide additional accommodation for learners	SOI 604	Number of schools provided with new or additional boarding facilities	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	0
			Number of schools where scheduled maintenance projects were completed	3	Annually	83	84	54	60	40	40	40	40	40	40	40

<sup>9</sup> The WCED has fully provided for SOIs 601, 602 and 603 for many years and is no longer required to report on these indicators

## 6.2 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.

In 2022/23, the WCED Infrastructure budget increased by 40%, which enabled the delivery of 842 classrooms. If this increase is sustained through the coming MTEF, the above-mentioned focus areas can be tackled and addressed.

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. The dominant focus will be on energy resilience and water saving measures in an effort to relieve the burden schools face in these two areas.

Some of the solutions, will include solar power, LED lighting and natural lighting design alternatives as well as wastewater treatment plants.

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.

## 6.3. Programme Resource Considerations

BT601	Infrastructure Development – Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	29,566	38,237	40,757	40,824	43,430	45,696
6.2 Public Ordinary Schools	1,450,582	1,670,135	2,477,469	2,803,433	2,246,850	1,989,565
6.3 Special Schools	8,587	2,451	7,100	72,000	88,400	84,275
6.4 Early Childhood Development*	24,143	11,349	13,330	14,038	6,711	6,801
<b>Total*</b>	<b>1,512,878</b>	<b>1,722,172</b>	<b>2,538,656</b>	<b>2,930,295</b>	<b>2,385,391</b>	<b>2,126,337</b>
Payments by economic classification (R'000)						
Current payment	848,734	866,257	861,348	890,981	622,217	506,930
Compensation of employees	27,011	26,214	35,757	35,824	38,430	40,696
- Educators	-	-	-	-	-	-
- Non-educators	27,011	26,214	35,757	35,824	38,430	40,696
Goods and services and other current	821,723	840,043	825,591	855,157	583,787	466,234
Transfers and subsidies*	49,386	144,672	30,000	30,000	30,000	30,000
Payments for capital assets	614,758	711,243	1,647,308	2,009,314	1,733,174	1,589,407
<b>Total*</b>	<b>1,512,878</b>	<b>1,722,172</b>	<b>2,538,656</b>	<b>2,930,295</b>	<b>2,385,391</b>	<b>2,126,337</b>
<ul style="list-style-type: none"> <li>Figures contain historic data as received from DSD for period 2020/21 to 2021/22. From 2022/23 onwards the figure reflects the combined unit resulting from the function shift from DSD to WCED.</li> </ul>						

## Key Risks

Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>• Productivity and Contractor performance</li> <li>• Land Invasion</li> <li>• Expectations for Jobs</li> <li>• Utility Service (Water, Electricity, Sewer) Capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen service agreements and engage management contractors to work through builders' holiday</li> <li>• Strengthen fencing of sites and increase security detail</li> <li>• Appoint specialist agencies to assist with social facilitation and engagements with local community structures</li> <li>• Strengthen support to Community Liaison Officers and Project Steering Committee</li> <li>• Conduct Empowerment Impact Assessments &amp; work in close consultation with business fora and prospective beneficiaries</li> <li>• Intelligence gathering from local community stakeholders</li> <li>• Scheduled community and local stakeholder engagements</li> <li>• War Room engagement with City to unblock issues with application processes</li> <li>• Co-develop strategy on "off-the-grid" provisions (packaged plants - water sanitation and sewerage)</li> </ul>

## 7. Programme 7: Examination and Education Related Services

### Purpose:

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

### 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. <sup>10</sup>
Outcome 2	There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics. <sup>11</sup>
Outcome 3	There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics. <sup>12</sup>
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

<sup>10</sup> Based on the WCED systemic results

<sup>11</sup> Based on the WCED systemic results

<sup>12</sup> Based on the WCED systemic results

## 7.1. Key focus areas for 2023

The WCED will focus on the following areas over the 2023/24 reporting period:

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities.
- To maintain a credible national examination system.
- Administer external examinations as prescribed, especially ensure that effective security measures and control systems are in place during the printing, packing and distribution of examination papers.
- Maintain the implementation of the Electronic Security System for securing the question papers and answer 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 pertaining to the Conduct, Administration and Management of 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 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.
- Select suitable marking officials for the National Senior Certificate and Senior Certificate 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 and continue providing detailed analytical reports to schools
- Improve the report back mechanisms to internal stakeholders to allow them to integrate the findings in their planning

### Priorities in GET

- Focus on Reading for meaning (Reading Strategy)
- Improvement of Mathematics (Mathematics Strategy)
- Foundation Phase (Play, read, write and calculate)
- STEAMAC: High focus on Coding and Robotics, Arts Maths and Science)

### Four Thrusts in GET

- Professional Development
- Subject Development
- Assessment (Moderation)
- National and Mandatory Objectives (ATPs and Learning Losses)



Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	MTEF Period											
						Audited/Actual Performance			Estimated Performance 2022/23	2023/24							
						2019/20	2020/21	2021/22		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2024/25	2025/26		
There is an improvement in learner performance in Grade 9 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 706	Percentage of learners in Grade 9 attaining acceptable outcomes in Language	3	Annually	53,6%	n/a	50%	51,2%	-	-	-	51,2%	-	-	51,2%	53,2%
						22,7%	n/a	22%	19,8%	-	-	-	19,8%	-	-	20,8%	21,8%
						New	n/a	28%	22%	-	-	-	22%	-	-	23%	24%
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support	POI 709	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	3	Annually	New	51,1%	20,9%	21%	-	-	-	21%	-	-	21%	21%
						New	26 407	29 543	25 000	-	-	-	25 000	-	-	25 000	25 000
						New	26 407	29 543	25 000	-	-	-	25 000	-	-	25 000	25 000
There is an improvement in learner performance in Grade 12 NSC examination	Number of subject distinctions achieved in the Grade 12 NSC examination	POI 710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	New	26 407	29 543	25 000	-	-	-	25 000	-	-	25 000	25 000
						New	26 407	29 543	25 000	-	-	-	25 000	-	-	25 000	25 000
						New	26 407	29 543	25 000	-	-	-	25 000	-	-	25 000	25 000

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2022/23	MTEF Period						
						2019/20	2020/21	2021/22		2023/24	Quarterly Targets				2024/25	2025/26
											1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI 711	Percentage schools assessed for readiness to administer the Grade 12 NSC examination	3	Annually	New	19,14%	73%	55%	-	-	-	-	55%	55%	
						82,3%	79,9%	81%	80%	-	-	-	-	80%	80%	
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 701	Percentage of learners who passed the National Senior Certificate (NSC) examination	3	Annually	43,6%	43,8%	45%	42%	-	-	-	-	42%	42%	
						27%	27%	27%	27%	-	-	-	-	27%	27%	
	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	New	New	27%	27%	-	-	-	-	27%	27%	
						New	New	32%	32%	-	-	-	-	32%	32%	
		SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	New	New	32%	32%	-	-	-	-	32%	32%	
		SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	409	397	415	410	-	-	-	-	410	410	

## 7.2. Explanation of planned performance over the medium-term period

### Alleviate learning losses

The WCED remains fully cognizant of the negative impact of the COVID-19 pandemic on its learners. The Systemic Tests do show that the greatest learning losses are recorded in the Foundation Phase. It was for this reason that the department implemented a *Back on Track* intervention to reverse the learning losses in the Foundation Phase. Decisive step was taken of adding an extra 2 hours per week allocated to reading and 1 extra hour per week for Mathematics, for all Grade 1 to 3 learners in the province – amounting to an increase of at least 60 learning hours per learner in these subjects.

Reportedly a recent survey of our schools presented that, 94% of teachers indicated that they would like the additional time allocation to continue in 2023. The majority of teachers indicated that the additional time allocation was beneficial for the learners, and 96% of teachers indicated that they could integrate Life Skills into Languages with ease.

The department has taken this information to the national department, and had a number of positive conversations about implementing the additional time allocations across the country, so that the unequal impact of learning losses can be addressed for learners in all provinces – not just in the Western Cape.

The WCED via its Research Directorate undertook to conduct systemic tests on an annual basis. These tests are conducted during term 4(October/November) at all public ordinary schools.

The Western Cape Education Department (WCED) has been conducting Systemic Tests in Language and Mathematics for Grades 3 and 6 learners since 2002. The programme was extended to Grade 9 in 2010.

Tests are set and administered externally. Tests are based/set on the content as unpacked in the Annual Teaching Plans. The outcomes of the tests are used to plan future interventions and support plans in Mathematics and Languages. Furthermore, results assist schools to identify areas for improvement and the WCED to identify areas of the curriculum that require additional support.

As the Foundation Phase has been identified as a key priority of the province an intensified focus is placed on Foundation Phase to ensure that solid foundations are laid. In 2023 all Grade 1 teachers in Afrikaans Home Language LoLT schools will be trained on the synthetic phonics approach while all Grade 1 teachers in the IsiXhosa LoLT classes will be trained on a structured Home Language programme. Furthermore, grade 2 teachers in selected districts will be trained on the Science of Reading through the synthetic phonics approach. In the Afrikaans and English Home Language schools all classes will receive decodable graded readers. In the IsiXhosa Home Languages schools all learners will receive Vula Bula anthologies. All of the above is linked to the Western Cape Reading strategy.

For Mathematics in Foundation Phase the focus will be in training teachers in solid methodologies to teach Mathematics as well as practical sessions on the use of manipulatives. The Maths Curriculum Online programme will be the main intervention in Grade 3 with 500 schools on the programme. Family numeracy will be introduced in Foundation Phase and the focus will be to strengthen Mathematics through the strengthened Mathematics strategy. This strategy was launched in 2022.

A bridging document was distributed to all schools to assist teachers, parents and learners in the transition from Grade 3 to 4. Furthermore, a streamlined Grade 4 plan will follow in 2023 to continue and sustain these interventions.

All interventions as planned per subject in the 2022 Systemic Tests were aligned to the Annual Teaching Plans. The targets have been retained as conservative as possible to align to the learning losses as brought about by COVID 19. Various catch-up interventions and plans have been put in place, but the outcome will only reflect in at least three years from now.

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.

### 7.3. Programme Resource Considerations

BT701	Examination and Education Related Services – Key trends					
	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	10,403	10,840	11,295	11,871	12,417	12,988
7.2 Professional services	158,718	172,292	182,080	188,689	192,078	194,426
7.3 External examinations	231,358	243,898	300,237	311,140	320,028	327,960
7.4 Special projects	785,839	728,297	1,109,491	949,882	428,656	447,470
7.5 Conditional grant projects	15,076	21,446	17,822	18,071	18,939	19,787
<b>Total</b>	<b>1,201,394</b>	<b>1,176,773</b>	<b>1,620,925</b>	<b>1,479,653</b>	<b>972,118</b>	<b>1,002,631</b>
Payments by economic classification (R'000)						
Current payment	599,634	710,805	898,659	897,176	917,307	944,973
Compensation of employees	323,402	360,723	398,022	421,129	429,074	434,283
- Educators	164,935	183,969	202,991	214,776	218,828	221,484
- Non-educators	158,467	176,754	195,031	206,353	210,246	212,799
Goods and services and other current	276,232	350,082	500,637	476,047	488,233	510,690
Transfers and subsidies	598,285	464,423	720,222	580,838	53,096	55,864
Payments for capital assets	3,475	1,545	2,044	1,639	1,715	1,794
<b>Total</b>	<b>1,201,394</b>	<b>1,176,773</b>	<b>1,620,925</b>	<b>1,479,653</b>	<b>972,118</b>	<b>1,002,631</b>

Key Risk	Risk Mitigation
<p>Traditional curriculum challenge:</p> <ul style="list-style-type: none"> <li>• students being unprepared for the workforce and the rapidly changing technological landscape</li> <li>• inability to address the diverse needs and backgrounds of students</li> <li>• absence of teaching critical thinking, problem-solving, and creativity skills, necessary for success in the modern world</li> <li>• When schooling is disconnected from industry, students may graduate without the necessary skills and knowledge to succeed in the workplace,</li> <li>• mismatch between the skills of graduates and the needs of employers,</li> <li>• high rates of unemployment or underemployment</li> <li>• curriculum may lead to out of date or irrelevant material being taught</li> </ul> <p>If students lack entrepreneurial skills,</p> <ul style="list-style-type: none"> <li>• limit their career options and earning potential</li> <li>• difficulty adapting to changes in the marketplace</li> <li>• more vulnerable to unemployment or underemployment in times of economic downturn</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion of Focus Schools pilot (MST)</li> <li>• Enhanced focus on Technology integration and Entrepreneurship</li> <li>• Enhanced focus on 4iR Teacher Professional Development</li> <li>• Expansion of Creative Arts offering in schools</li> <li>• Expansion of Agricultural sector subjects and enrolment</li> <li>• Enhanced learner exposure to Coding and Robotics</li> </ul>

## 8. 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.

Learner Performance		
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 the COVID-19 pandemic. Quality teaching in the classroom. Limited access and understanding of teaching reading methodologies and resources.	Apply blended model of teaching using in-class and on-line lessons. Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels.

Learner Performance		
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	Limited understanding and use of data to inform teaching practices. Limiting Mindset and attitude	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
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.

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	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

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	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.

Safer Schools [SAFETY PRIORITY]		
Outcome	Key Risk	Risk Mitigation
Schools will be safer more secure places of learning	<p>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</p> <p>Lack of accountability at school, learner and community level Limited community responsibility and accountability</p>	<p>Increase responsiveness to emergency maintenance needs. Planned budget Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing Communication campaigns</p> <p>Implement School, learner and community level engagement and training</p>

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"> <li>Forging partnerships and collaborative relationships</li> </ul>
Overcrowded classroom	<ul style="list-style-type: none"> <li>Administer pro-active planning for learner placements Investments in alternate school models and building materials</li> </ul>
Accommodation shortages	
In-migration of learners	<ul style="list-style-type: none"> <li>Prioritisation and strict budget management to ensure protection of education priorities, policies focused on learners from disadvantaged backgrounds and maintaining stability in schools' educator posts.</li> </ul>
Funding does not match increased learner numbers	
Extensive staff shortages	
Increased learner retention	<ul style="list-style-type: none"> <li>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</li> </ul>
Climate Change	<ul style="list-style-type: none"> <li>Water security (e.g. smart water meters, water tanks) Exploration of alternative energy sources</li> </ul>
High Cost of Staff	<ul style="list-style-type: none"> <li>Internal reprioritization</li> </ul>
Implementation of unaffordable 2021 PS wage agreement	<ul style="list-style-type: none"> <li>Internal bd reprioritisation</li> <li>Application for fiscal transitioning support</li> </ul>
Operational budgets at sub-minimum levels	<ul style="list-style-type: none"> <li>Protect budget for schools' NS allocations</li> </ul>
Above inflation school overhead costs	<ul style="list-style-type: none"> <li>Additional support to learners from disadvantaged backgrounds, such as municipal reserve funding</li> </ul>
Maintenance backlogs	<ul style="list-style-type: none"> <li>Prioritise safety and wellness</li> <li>Concentrate on roof replacement and upgrading of water sanitation</li> </ul>
Procurement	<ul style="list-style-type: none"> <li>Clear requirements, appropriate delegations, segregations and regular reviews of procurement processes Fraud and corruption training, quarterly reconciliations and surprise visits</li> </ul>
ICT Systems	<ul style="list-style-type: none"> <li>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</li> </ul>
Motivation and Attitude	<ul style="list-style-type: none"> <li>Implementation of other support mechanisms</li> </ul>
School Safety	<ul style="list-style-type: none"> <li>Implementation of the school safety risk categorisation protocols Sharing responsibility for security equipment investments and maintenance with SGBs</li> </ul>
Vandalism and Gangsterism	

<b>Risk</b>	<b>Current mitigations</b>
Social unrest	<ul style="list-style-type: none"> <li>• SAPS</li> </ul>
ICT systems are designed to address WCED's future-focused education requirements	<ul style="list-style-type: none"> <li>• Improve systems through innovative design</li> </ul>
Unauthorised access to ICT systems – external and internal cyber attacks	<ul style="list-style-type: none"> <li>• Increase control over access with increased quality of firewalls and anti-virus software</li> </ul>
Business Continuity disruptions	<ul style="list-style-type: none"> <li>• Data and disaster recovery control actions designed and implemented</li> </ul>
Maintenance backlogs	<ul style="list-style-type: none"> <li>• Prioritise safety, roof replacement and upgrading of water sanitation</li> </ul>
Operational budget at sub-minimum levels	<ul style="list-style-type: none"> <li>• Protection of schools' N&amp;S Budget allocations</li> </ul>
Lengthy SCM processes, compromising service delivery	<ul style="list-style-type: none"> <li>• Term contracts for strategic commodities to alleviate the need for repetitive procurement activities</li> <li>• Contracts of convenience for goods and services to save time and ensuring stock at hand for the duration of the contract</li> </ul>
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"> <li>• Management tracks and monitors improvements through the Financial Management and Improvement Plan (FMIP)</li> <li>• Improved internal mechanisms to review and monitor compliance with applicable legislation. Regular engagements with PT on same</li> </ul>

## 9. Public entities

The WCED has no public entities

## 10. Infrastructure Projects

All relevant Infrastructure programmes can be found in Annexure C.

## 11. Public Private Partnerships

The WCED has no Public Private Partnerships

## PART D: Technical Indicator Descriptions (TID)

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

#### 1. Programme 1: Administration

Indicator number	SOI 101:
Indicator title	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Short definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data Public Schools refers to ordinary and special schools. It excludes independent schools.
Purpose	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data
Key Beneficiaries	Learners in public schools
Source of data	Primary Evidence: Provincial EMS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
Data limitations	None
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.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMS number, district and name of schools).
Method of calculation	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.
Calculation type	<input type="checkbox"/> 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Business Intelligence Management
Spatial Transformation	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas

Indicator number	SOI 101:
Indicator title	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 102:
Indicator title	Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose	Ensuring all schools have access to and can be contacted electronically
Key Beneficiaries	The public ordinary schools
Source of data	Provincial EMIS/ data warehouse/ ICT database
Data limitations	None
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
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Business Intelligence Management
Spatial Transformation	If schools are contactable electronically this will allow better support to schools in deep rural areas.

Indicator number	SOI 102:
Indicator title	Number of public schools that can be contacted electronically (e-mail)
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 103:
Indicator title	Percentage of expenditure going towards non-personnel items
Short 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.
Purpose	Recording the portion of expenditure going towards non-personnel items
Key Beneficiaries	Public Ordinary schools as well as all sub-sectors of education including special schools, independent schools
Source of data	Basic Accounting System (BAS) system.
Data limitations	None
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.
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure on non-personnel items Denominator: total expenditure in a financial year in education Multiply by 100
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Financial Management

Indicator number	SOI 103:
Indicator title	Percentage of expenditure going towards non-personnel items
Spatial Transformation	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## 2. PROGRAMME 2: Public Ordinary School Education

Indicator number	SOI 201:
Indicator title	Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print. <i>(The WCED incrementally provides smart classrooms to schools as part of its eLearning Strategy).</i>
Purpose	Tracking the access learners have to information and reading material
Key Beneficiaries	Learners in public ordinary schools
Source of data	Primary Evidence: <ul style="list-style-type: none"> <li>List of schools on smart-classroom project within the financial-year.</li> <li>Proof of delivery notes provided</li> <li>School sign-off and commissioning documentation.</li> </ul>
Data limitations	None
Assumptions	Schools have the capacity to utilise the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <b>n/a</b> Target for youth: <b>n/a</b> Target for people with disabilities: <b>n/a</b> Target for older persons: <b>n/a</b> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , provide a description of the identified disaster: n/a
Implementation Data	As per AOP

Indicator number	SOI 202:
Indicator title	Number of learners in public ordinary schools benefiting from the No-Fee School Policy
Short definition	Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose	Tracking the funding of learners from poorer families
Key Beneficiaries	Learners in No-Fee schools
Source of data	Report on No-Fee schools, sourced from (i) List of no-fee schools, and (ii) List of learners enrolled in no-fee schools.
Data limitations	None
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
Means of verification	Schools Masterlist. School Funding Norms and Standards database.
Method of calculation	Count the total number of learners enrolled in no fee public ordinary schools
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Financial Management
Spatial Transformation	All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <b>n/a</b> Target for youth: <b>n/a</b> Target for people with disabilities: <b>n/a</b> Target for older persons: <b>n/a</b> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 204:
Indicator title	Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at the published national target amount, calculated as a percentage of the total number of learners in public ordinary schools.
Purpose	This track and provides a record of the minimum funding levels of learners in PO schools.
Key Beneficiaries	Learners in PO schools
Source of data	List of learners in schools funded at a minimum level. School Funding Norms and Standards database.
Data limitations	None
Assumptions	All learners are funded in line with the published national target amount as amended to the National Norms and Standards for School Funding.
Means of verification	National Targets Table published in the Government Gazette School Funding Norms and Standards database Schools Masterlist
Method of calculation	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Financial Management
Spatial Transformation	Distribution of the funding norms are per quintile (focused on learners from disadvantaged backgrounds Distribution.)
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <b>n/a</b> Target for youth: <b>n/a</b> Target for people with disabilities: <b>n/a</b> Target for older persons: <b>n/a</b> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , provide a description of the identified disaster: n/a
Implementation Data	As per AOP

Indicator number	SOI 205:
Indicator title	Number of foundation phase teachers trained in reading methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration
Purpose	Tracking the effectiveness of rolling out this focused training
Key Beneficiaries	Foundation Phase educators
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Data limitations	None
Assumptions	Trained foundation phase educators will improve learner performance in reading at foundation phase level.
Means of verification	List of foundation phase teachers trained in reading methodology or another provincial database of foundation phase teachers trained in reading methodology Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Method of calculation	Count the total number of foundation phase teachers trained in Reading methodology
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	n/a
Indicator responsibility	Curriculum and Human Resource Management Branches/CTLI
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

Indicator number	SOI 206
Indicator title	Number of foundation phase teachers trained in numeracy content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration
Purpose	Tracking the effectiveness of rolling out this focused training
Key Beneficiaries	Foundation Phase teachers
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
Data limitations	None
Assumptions	Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.
Means of verification	List of foundation teachers trained in numeracy content and methodology or another provincial database of foundation teachers trained in numeracy content and methodology. Certificates or attendance registers of foundation phase teachers trained in numeracy content and methodology.
Method of calculation	Count the total number of foundation phase teachers trained in numeracy content and methodology.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Curriculum and Human Resource Management Branches/CTLI
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 207:
Indicator title	Number of teachers trained in mathematics content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose	Tracking the effectiveness of rolling out this focused training
Key Beneficiaries	Educators teaching Mathematics
Source of data	Certificates or attendance registers of teachers trained in mathematics content and methodology
Data limitations	None
Assumptions	Trained educators will improve learner performance in mathematics
Means of verification	List of teachers trained in mathematics content and methodology or another provincial database of teachers trained in mathematics content and methodology. Certificates or attendance registers of teachers trained in mathematics content and methodology
Method of calculation	Count the total number of teachers trained in mathematics content and methodology.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Curriculum and Human Resource Management Branches/CTLI
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 208:
Indicator title	Number of teachers trained in language content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose	Tracking the training of educators in language content and methodology
Key Beneficiaries	Language teachers in schools in the province
Source of data	Certificates or attendance registers of teachers trained in language content and methodology.
Data limitations	None
Assumptions	Trained educators will improve learner performance in language content and methodology.
Means of verification	List of teachers trained in language content and methodology or another provincial database of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology
Method of calculation	Count the total number of teachers trained in language content and methodology.
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Curriculum and Human Resource Management Branches/CTLI
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

### 3. Programme 3: Independent School Subsidies

Indicator number	SOI 301:
Indicator title	Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised calculated 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 comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Purpose	Tracking the subsidies allocated to Independent Schools meeting specific criteria
Key Beneficiaries	Learners at these specific independent schools
Source of data	List of registered independent schools. List of registered independent schools receiving subsidies. SA-SAMS database or any alternative online system
Data limitations	None
Assumptions	All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies.
Means of verification	Schools Masterlist Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies.
Method of calculation	$\frac{\text{total number of registered independent schools that are subsidised}}{\text{total number of registered independent schools}} \times 100$
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

#### 4. Programme 4: Public Special School Education

Indicator number	SOI 401:
Indicator title	Number of learners in public special schools
Short 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.
Purpose	Ensure access to formal schooling to learners with special education needs
Key Beneficiaries	Learners of public special schools
Source of data	Annual School Survey for the Special School Sector
Data limitations	None
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
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
Method of calculation	Count the total number of learners enrolled in public special schools.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Inclusive Education Programme Manager
Spatial Transformation	Improvement of access to education for persons with disabilities
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a.> Target for youth: <n/a.> Target for people with disabilities: <n/a.> Target for older persons: <n/a.> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	SOI 402:
Indicator title	Number of therapists/ specialist staff in public special schools
Short 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.
Purpose	To ensure that learners and educators at special schools have access to specialised services
Key Beneficiaries	Learners in special schools
Source of data	PERSAL database
Data limitations	None
Assumptions	Learners with disabilities having access to staff with specialist training in special schools
Means of verification	PERSAL database
Method of calculation	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Calculation type	<input type="checkbox"/> 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Inclusive Education Programme Manager
Spatial Transformation	Improvement of access to education for persons with disabilities
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a.> Target for youth: <n/a.> Target for people with disabilities: <n/a.> Target for older persons: <n/a.> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## 5. Programme 5: Early Childhood Development

Indicator number	SOI 501:
Indicator title	Number of public schools that offer Grade R
Short definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Purpose	Keep track of the number of public schools providing Grade R access to learners
Key Beneficiaries	Children in the appropriate age groups
Source of data	Masterlist of Institutions: Extracted from Masterlist as per Annual School Survey (ASS)
Data limitations	None
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.
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
Method of calculation	Count the total number of public schools (ordinary and special) that offer Grade R
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	D: Institutional Management and Governance
Spatial Transformation	There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## 6. Programme 6: Infrastructure

Indicator number	SOI 601
Indicator title	Number of public schools provided with water infrastructure
Short 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.
Purpose	To measure the total number of public ordinary schools provided with water infrastructure. 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.
Key Beneficiaries	Learners at public schools provided with water infrastructure
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
Assumptions	All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure.
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.
Method of calculation	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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: Public schools provided with water infrastructure across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Provisioning of basic services for all
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

Indicator number	SOI 602
Indicator title	Number of public schools provided with electricity infrastructure
Short 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.
Purpose	To measure the total number of public ordinary schools provided with electricity infrastructure. 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 improvements to existing buildings and not new stock.
Key Beneficiaries	Learners at public schools provided with electricity infrastructure
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
Assumptions	All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure
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.
Method of calculation	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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: Public schools provided with water infrastructure across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Provisioning of basic services for all
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

Indicator number	SOI 603
Indicator title	Number of public schools supplied with sanitation facilities
Short definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, VIP, and Chemical.
Purpose	To measure the total number of public ordinary schools provided with sanitation facilities. 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.
Key Beneficiaries	Learners at public schools provided with sanitation facilities.
Source of data	Source of data: Provincial infrastructure database Actual data table used (if system/excel): An engagement relating to the data source will take place.
Data limitations	None
Assumptions	All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure.
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.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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: Public schools provided with water infrastructure across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Provisioning of basic services and restoration of dignity for all.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

Indicator number	SOI 604
Indicator title	Number of schools provided with new or additional boarding facilities.
Short definition	This indicator measures the number of boarding facilities built in public ordinary schools.
Purpose	To measure the number of boarding facilities built in public ordinary schools. All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.
Key Beneficiaries	Learners at public schools provided with new or additional boarding facilities.
Source of data	Source of data: Provincial infrastructure database Actual data table used (if system/excel): An engagement relating to the data source will take place.
Data limitations	None
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Method of calculation	Count the total number of additional boarding facilities built in public schools.
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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: Public schools provided with new or additional boarding facilities across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	SOI 605:
Indicator title	Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Purpose	Maintenance
Key Beneficiaries	Schools
Source of data	School Infrastructure database; and Completion certificates.
Data limitations	None
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resources
Spatial Transformation	Provisioning of basic services for all
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a> Target for people with disabilities: <n/a> Target for older persons: <n/a> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## Programme 7: Examination and Education related services

Indicator number	SOI 701:
Indicator title	Percentage of learners who passed the National Senior Certificate (NSC) examination
Short 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.
Purpose	To track the number of learners who pass the NSC examinations
Key Beneficiaries	Learners sitting for the NSC examinations
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The 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.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 702:
Indicator title	Percentage of Grade 12 learners passing at the Bachelor Pass level
Short definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC matriculants to enrol for degree courses in universities.
Purpose	To track the number of learners who achieve Bachelor passes in the NSC examinations
Key Beneficiaries	Learners writing the NSC examinations
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The 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.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a > <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 703:
Indicator title	Percentage of Grade 12 learners achieving 60% and above in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose	To track the performance of learners sitting for Mathematics in the NSC examinations
Key Beneficiaries	Learners offering this subject
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 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.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a > <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 704:
Indicator title	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Short 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.
Purpose	To track the performance of learners sitting for Physical Science in the NSC examinations
Key Beneficiaries	Learners offering this subject
Source of data	National Senior Certificate database

Indicator number	SOI 704:
Indicator title	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 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.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a > <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	SOI 705:
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose	Tracking performance of schools who offer the NSC examinations
Key Beneficiaries	Secondary schools offering grade 12 NSC examinations and their learners
Source of data	Primary Evidence: National Senior Certificate database; and Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Data limitations	None

Indicator number	SOI 705:
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The 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.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a > <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## Provincial Output Indicators (POIs): Technical Indicator Descriptions (TIDs)

### Programme 1: Administration

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.
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
Key Beneficiaries	School principals will benefit from quality management support from circuit managers and other district officials
Source of data	Customer Satisfaction Survey
Data limitations	Accuracy of capturing and honesty of responses
Assumptions	District office officials, particularly circuit managers, provide support services to school principals.
Means of verification	Reports drawn from the 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	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	To be detailed in the AOP

Indicator number	POI 104
Indicator title	Percentage of SGBs that meet the minimum criteria in terms of governance functionality
Short definition	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, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings). The SGB shows basic governance functionality through having and maintaining the listed documents and criteria mentioned above.
Purpose	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.
Key Beneficiaries	SGBs and school principals across province benefit from having functional SGBs that understand their roles and responsibilities for school governance.
Source of data	SGB functionality tool and monitoring system List of schools.
Data limitations	None
Assumptions	SGBs should have and maintain the records of the criteria listed. Signed off and confirmed by officials. All schools should have functional SGBs who work in support of school governance
Means of verification	List of SGBs and minimum functionality criteria
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	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input 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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

Indicator number	POI 105
Indicator title	Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute
Short definition	This measures the number of teachers (including school managers) who attend formal courses offered through CTLI. Formal courses are any official course offered through the CTLI for which the candidate receives a certificate and writes a pre-and post-assessment. It should meet the minimum specified notional hours and can be offered through blended learning approaches.
Purpose	This indicator shows the areas of professional development and improvement for teachers
Key Beneficiaries	In-service teachers
Source of data	CTLI database of courses and attendees
Data limitations	None
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
Method of calculation	Count the total number of teachers attending formal courses offered through the CTLI
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address (CTLI) Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Directorate: Cape Teaching and Leadership Institute (CTLI)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 106
Indicator title	Number of teachers attending ICT integration training
Short definition	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.
Purpose	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.
Key Beneficiaries	In service teachers
Source of data	eLearning training database
Data limitations	None
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.
Method of calculation	Count the total number of teachers attending ICT integration training offered through eLearning
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	As per AOP

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.
Purpose	This indicator shows the extent to which textbooks that had been ordered via CEMIS are delivered to schools
Key Beneficiaries	Learners in our public institutions
Source of data	CEMIS data dump and final collated order list. LOGIS orders and Proof of Delivery (PoDs)
Data limitations	The system does not allow schools to order more textbooks than the class enrolment.
Assumptions	LSTM being an integral element of teaching and learning, it is assumed that the department will have effective structures in place to ensure textbooks ordered are delivered to all institutions. ?
Means of verification	Signed, dated and stamped Proof of Delivery (POD).
Method of calculation	%, therefore Denominator: total number of orders placed Numerator: total number of books delivered. X100
Calculation type	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	As per AOP

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.
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.
Key Beneficiaries	Learners and teachers benefit when schools improve their level of basic functionality
Source of data	School Basic Functionality tool (SBFT) report.
Data limitations	None
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
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	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	CD: Districts
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 111
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes
Short definition	Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Purpose	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.
Key Beneficiaries	Learners and teachers benefit when schools receive support from district officials.
Source of data	District Database for school visits – school visitation schedule of district officials.
Data limitations	None
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
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	Non-cumulative
Reporting cycle	Annual
Desired performance	Higher than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	CD: Districts
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 112
Indicator title	Percentage of public schools with a minimum set of required management documents
Short definition	This indicator measures the extent to which all public 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: (a) School Budget approved within the reporting period for the academic year starting in January of the reporting period, (b) School Improvement Plan from 01 January to 31 December with January preceding the reporting period, (c) Annual Academic Performance Report from 01 January to 31 December with December falling in the reporting period, (d) attendance registers for educators from 01 January to 31 December with January preceding the reporting period and (e) attendance registers for learners from 01 January to 31 December with January preceding the reporting period, (f) records of learner marks for the end of the year with the end falling within the reporting period, and (g) school timetable from 01 January to 31 December with January preceding the reporting period
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 province.
Key Beneficiaries	Learners and teachers benefit when school management documents are readily available and maintained at the required standard.
Source of data	Management functionality tool and monitoring system List of schools
Data limitations	None
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.
Method of calculation	Numerator: total number of public ordinary schools with a minimum set of required management documents available multiply by 100 Denominator: total number of all public ordinary schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Above target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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.> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance

Indicator number	POI 112
Indicator title	Percentage of public schools with a minimum set of required management documents
Spatial Transformation	Spatial transformation priorities: Schools across the province should have the minimum required management documents
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

## Programme 2: Public Ordinary School Education

Indicator number	POI 204
Indicator title	Number of schools installed with Local Area Networks (LANs)
Short definition	This indicator will measure the number of schools installed with Local Area Networks (LANs) within the financial year.
Purpose	The provision of a LAN environment within a school enables the distribution of available connectivity to classrooms for teaching and learning.
Key Beneficiaries	Schools installed with LAN
Source of data	1. School sign-off commissioning documentation. 2. Database of schools' LANs (provided within the financial year.)
Data limitations	None
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 as indicated through sign-off commissioning documentation.
Method of calculation	Count the total number of schools with LANs for the reporting period.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across the province

Indicator number	POI 204
Indicator title	Number of schools installed with Local Area Networks (LANs)
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	To be detailed in the AOP

Indicator number	POI 205
Indicator title	Number of subject-specific computer lab refreshes provided
Short definition	This indicator will measure the number of computer lab refreshes for the subjects CAT, IT and EGD within the financial year.
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.
Key Beneficiaries	Schools receiving lab refreshes
Source of data	1. School sign-off and commissioning documentation. 2. Database of schools with smart classroom technology (provided within the financial year.)
Data limitations	None
Assumptions	Budget is available for project as per cyclical plan
Means of verification	List of schools provided with requisite technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.
Method of calculation	Count the total number of CAT, IT, EGD lab refreshes for the reporting period.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across province schools receive lab refreshes as per the cyclical plan.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Indicator number	POI 205
Indicator title	Number of subject-specific computer lab refreshes provided
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	To be detailed in the AOP

Indicator number	POI 206
Indicator title	Number of technology-enabled classrooms (Smart Classrooms) provided
Short definition	This indicator will measure the number of classrooms provided with technology (Smart Classrooms) within the financial year.
Purpose	The Smart Classroom provides the teacher with technology for teaching and learning within a classroom. The technology provided is dependent on financial and product availability and is determined annually.
Key Beneficiaries	Schools receiving smart classrooms
Source of data	1. School sign-off and commissioning documentation. 2. Database of schools with smart classroom technology (provided within the financial year.)
Data limitations	None
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	List of schools on smart-classroom project within the financial year. Proof of delivery notes provided School sign-off and commissioning documentation.
Method of calculation	Count the number of technology-enabled classrooms (Smart Classrooms) provided.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across province schools receive smart classrooms as per the project plan.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	To be detailed in the AOP

Indicator number	POI 208
Indicator title	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject 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.
Purpose	A higher number 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.
Key Beneficiaries	Grade 12 learners who offer any one of the technical, agricultural and vocational fields and subjects
Source of data	Provincial database – Annual School Survey OR extracts from ASS
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.
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.
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 <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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Curriculum FET
Spatial Transformation	Across province learners have access to practical subjects – as listed.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	To be detailed in the AOP

### Programme 3: Independent School Subsidies

Indicator number	POI 302
Indicator title	Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose	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.
Key Beneficiaries	Registered independent schools receiving subsidies
Source of data	School funding Norms and Standards Database.
Data limitations	None
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.
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input 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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 303
Indicator title	Number of learners benefiting at registered independent schools approved for and receiving subsidies
Short definition	Number of learners benefiting at registered independent schools approved for and receiving subsidies. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose	The aim is to improve access to education through assisting registered independent schools approved for and receiving subsidies, by providing financial support for learners enrolled at the schools. This support should impact on the viability of the school as a business and assist with education delivery at the school.
Key Beneficiaries	Learners at registered Ordinary and Special independent schools receiving subsidies
Source of data	IMG Database (Can we be a little more specific about the database, confirming that it is based on the official school list?)
Data limitations	None
Assumptions	All registered Ordinary and Special independent school receive support from head office officials
Means of verification	SG List of all registered independent schools approved for and receiving subsidies. Budget transfer documents listing number of schools, number of learners and budget allocation
Method of calculation	Count the total number of learners enrolled at registered independent schools approved for and receiving subsidies
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: Multiple Locations
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	As per AOP

## 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.
Purpose	The aim is to improve access to support for learners experiencing barriers to learning or having special education needs that can be accommodated at Public Ordinary schools
Key Beneficiaries	Learners at PO schools needing support of learning support teachers.
Source of data	Personal Reports
Data limitations	None
Assumptions	All posts are filled
Means of verification	List of learning support teachers. List of PO schools at which they provide support.
Method of calculation	Count the total number of learning support teachers at public ordinary schools.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Specialised Education
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	As per AOP

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 who will provide low to moderate levels of support.
Purpose	The aim is to record the number of PO schools provided with outreach support by special schools serving as resource centres.
Key Beneficiaries	Public Ordinary schools needing support from public Special schools
Source of data	Baseline Surveys
Data limitations	None
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. List of special schools with outreach teams serving as resource centres to identify PO schools that will be converted to full service inclusive schools.
Method of calculation	Count the total number of public ordinary schools supported by special schools serving as resource centres.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Specialised Education
Spatial Transformation	Public Ordinary schools across the province receive support from special schools serving as resource centres
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 403
Indicator title	Number of Year 4 learners who offer at least one Occupational subject as part of the School of Skills curricula
Short definition	This indicator measures the number of Year 4 learners who offer at least one of the Occupational Subjects that form part of the Technical Occupational Curriculum that is being implemented in Schools of Skill and other Special Schools with Skills Units. The implementation of this Adapted CAPS Curriculum supports the Western Cape Education Department's strategy to expand learner access to practical skills and alternative learning pathways.
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.
Key Beneficiaries	Year 4 Learners who offer at least one Occupational subject as part of the Schools of Skills curricula
Source of data	Annual Schools Survey (ASS) for PO and SNE schools
Data limitations	Learners may drop out of school
Assumptions	<ul style="list-style-type: none"> <li>• In order for learners to offer at least one Occupational Subject as part of the School of Skills Technical Occupational Curricula, schools will need adequate human, physical and material resources to enable implementation.</li> <li>• Schools will receive adequate funding to procure the required Learning and Teaching Support Materials (LTSM) for this practical curriculum.</li> </ul>
Means of verification	List of Schools of Skills List of Year 4 learners who offer at least one Occupational subject as part of the Schools of Skills curricula List of PO schools equipped to offer the Year 4 SOS curricula
Method of calculation	Count the total number of Year 4 learners who offer at least one Occupational subject as part of the Schools of Skills curricula.
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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input 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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

## Programme 5: Early Childhood Development

Indicator number	POI 501
Indicator title	Number of fully 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.
Key Beneficiaries	Learners who wish to access Grade R offered in public schools
Source of data	Gr R Suitability Report
Data limitations	None
Assumptions	ECDs can comply with municipal by-laws and DSD (departmental) norms and standards.
Means of verification	Copy of the ECD's registration certificate.
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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: ECD (from DSD)
Spatial Transformation	Where the services are offered in the province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	To be detailed in the AOP

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.
Purpose	The aim is to track the increase in access to Grade R education in public schools
Key Beneficiaries	Learners who wish to access Grade R offered in public schools
Source of data	WCED Masterlist of Public Schools (Public Ordinary Schools and Special Schools)
Data limitations	None
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 and the Assessment Reports
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 <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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	More public schools are assessed to offer Grade R classes across the province thus expanding access.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data (Key deliverables measured)	To be detailed in the AOP

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.
Purpose	The aim is to track the increase in number of learners entering Grade 1 having been exposed to formal Grade R education
Key Beneficiaries	Learners in Grade 1 who were in formal Grade R in the prior year
Source of data	The enrolment as per the Annual School Survey (ASS of year n-1 for Grade R Learners) & (ASS of year n for Grade 1 learners.)
Data limitations	None
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	Enrolment List by School per Grade in Public Ordinary Schools (Grade R of year n-1 and Grade 1 of year n)
Method of calculation	Numerator: Number of Grade 1 learners in Public ordinary schools in year n who had formal Grade R education in year n-1. 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. (Year n = current year and Year n-1 = previous year)
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	More learners access Grade R prior to entering Grade 1 across the province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	To be detailed in the AOP

## 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.
Purpose	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.
Key Beneficiaries	Identified schools in high-risk areas
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of schools in high priority areas provided with high security perimeter fencing.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: At identified high priority areas For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Infrastructure Development
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: At identified high priority areas
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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.
Purpose	To improve security and reduce the levels of insurgence and vandalism at schools which impact on mindset and attitude.
Key Beneficiaries	Identified schools in other areas of the province
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of schools in other areas of the province provided with high security perimeter fencing.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: Fencing provided to schools in areas across the province other than those identified as high-risk areas. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Infrastructure Development
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Fencing provided to schools in areas across the province other than those identified as high-risk areas.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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.
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.
Key Beneficiaries	Identified schools across the province
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of identified schools where repurposing, upgrading and refurbishing has been completed (for the expansion of access to technical, agricultural, vocational and skills subjects and streams).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: Repurposing, upgrading and refurbishment completed at schools identified based on infrastructure plan and criteria for Apex priority infrastructure achievement strategies. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Repurposing, upgrading and refurbishment completed at schools identified based on infrastructure plan and criteria for Apex priority infrastructure achievement strategies.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

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.
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
Key Beneficiaries	Learners who are able to access these schools
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the number of new technical and focus schools built.
Calculation type	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: New technical and focus schools built in identified areas across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New technical and focus schools built in identified areas across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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.
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
Key Beneficiaries	Learners who are able to access these schools
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of new Schools of Skills built.
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: New Schools of Skills built in identified areas across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New Schools of Skills built in identified areas across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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.
Purpose	To measure access to education through the provision of appropriate school infrastructure.
Key Beneficiaries	Learners who are able to access these schools
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of new schools that have reached completion (including mobile schools).
Calculation type	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: New Schools built areas across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New Schools built in areas across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

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
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
Key Beneficiaries	Learners who are able to access these schools once completed.
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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.
Method of calculation	Count the total number of new schools under construction (including mobile schools).
Calculation type	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: New schools under construction across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New schools under construction across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	As per AOP

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)
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.
Key Beneficiaries	Learners who are able to access these classrooms.
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
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 classrooms provided. Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.
Method of calculation	Count the total number of new classrooms provided (including mobile and standard classrooms).
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: New classrooms provided across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New classrooms provided across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 3 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are.
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 3 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

Indicator number	POI 703
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)
Short definition	This measures the proportion of learners participating in the Grade 3 Systemic Diagnostic Assessment (Language), who attain acceptable outcomes in Reading for Meaning which is the Reading and Viewing area of the assessment. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%.
Purpose	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.
Key Beneficiaries	Grade 3 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Reading and Writing is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 6 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 6 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 9 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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%
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
Key Beneficiaries	Grade 9 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> 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 checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

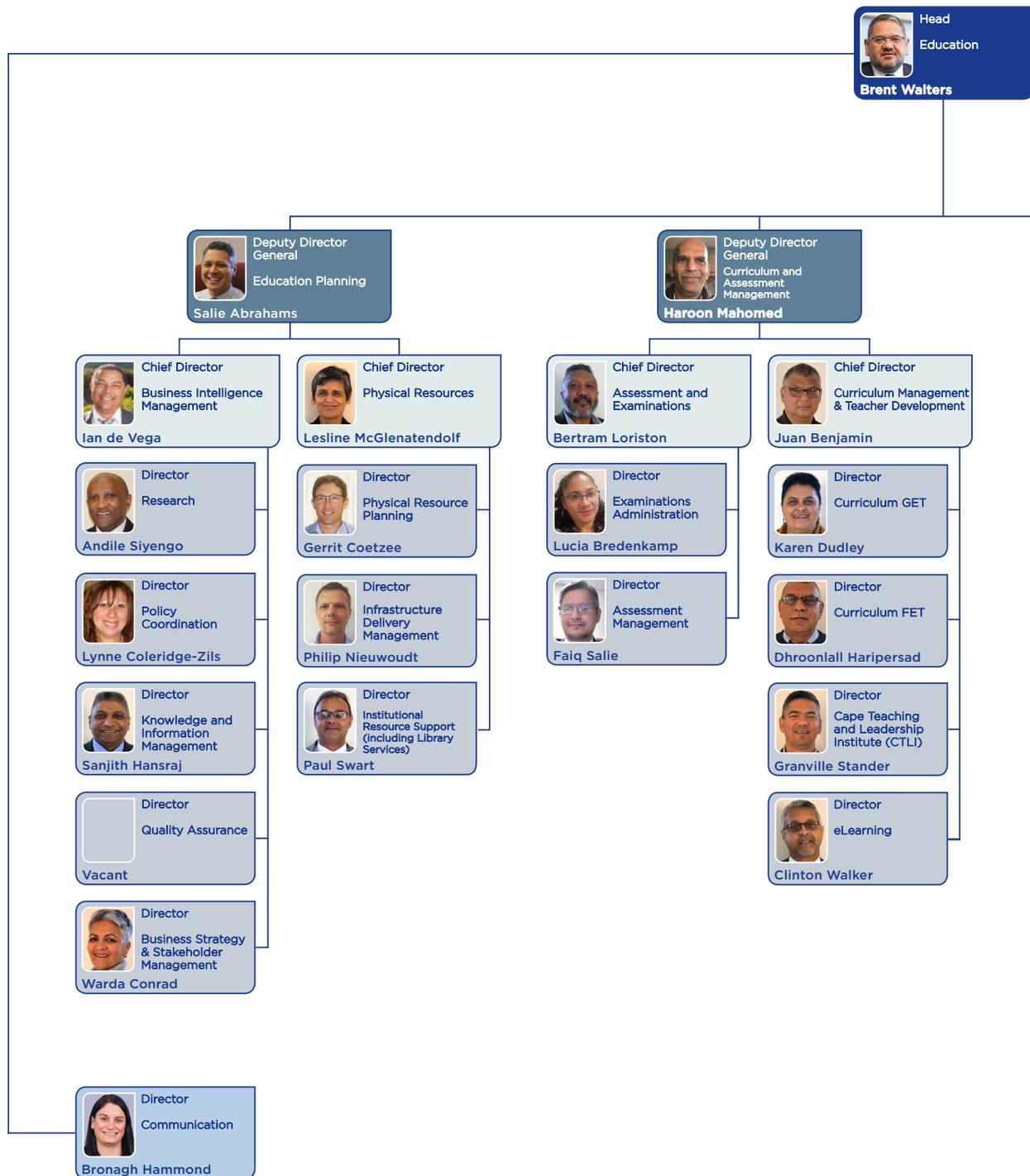
Indicator number	POI 708
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Writing
Short definition	This measures the proportion of learners participating in the Grade 9 Systemic Diagnostic Assessment (language), who attain acceptable outcomes in Writing. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%. Writing is a subsection in the language assessment.
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.
Key Beneficiaries	Grade 9 learners
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.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Writing is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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 Grade 12 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.
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.
Key Beneficiaries	Grade 12 learners
Source of data	National Senior Certificate database
Data limitations	Learner level information is highly confidential and should be treated as such.
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.
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	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: FET
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data	As per AOP

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.
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.
Key Beneficiaries	Grade 12 learners
Source of data	National Senior Certificate database
Data limitations	Learner level information is highly confidential and should be treated as such.
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.
Method of calculation	Count the total number of subject distinctions achieved in the Grade 12 NSC examination
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
Spatial Location of indicator	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Directorate: FET
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

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.
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.
Key Beneficiaries	Schools administering Grade 12 NSC examination.
Source of data	Provincial Examination administration report on school readiness to administer Grade 12 examination
Data limitations	None
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.
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 Numerator divided by denominator multiplied by 100
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Directorate: Examinations Administration
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: n/a
Implementation Data	As per AOP

# Annexure A: Organogram





### Annexure B: Vote 05: WCED Amendments to 2020- 2025 Strategic Plan

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2020-2025 Strategic Plan	Pg. 42 Outcome Indicator (OI) 1.1.	OI 1.1: Number of reported incidents of school-based violence [decreases by (-2% pa)] <b>Baseline: 660</b> <b>5 yr. Target: 594</b>	Removed the OI 1.1.	n/a	The indicator which supported this Outcome indicator was removed from the APP. The pre- pilot status of this indicator, made it unsuitable for it to be included in the APP.
2020-2025 Strategic Plan	Pg.42 Outcome Indicator (OI) 1.2.	OI 1.2: Percentage of learners increasing their score on the Growth Mindset Index (GMI) <b>Baseline: New</b> <b>5 yr. Target: 25%</b>	Number of schools trained on the Growth Mindset Programme (POI 108) <b>Baseline: New</b> <b>5 yr. Target: 240</b>	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.42 Outcome Indicator (OI) 1.3.	OI 1.3: Percentage of schools rated as having basic functionality <b>Baseline: New</b> <b>5 yr. Target: 80%</b>	Percentage of schools producing a minimum set of management documents at a required standard (POI 112) <b>Baseline: New</b> <b>5 yr. Target: 80%</b>	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.42 Outcome Indicator (OI) 2.2.	OI 2.2: Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields. <b>Baseline: 6%</b> <b>5 yr. Target: 12%</b>	OI 2.2: Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields <b>Baseline: New</b> <b>5 yr. Target: 3485</b>	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to the PSIP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 3.1	OI 3.1: Number of registered independent schools receiving support <b>Baseline: New</b> <b>5 yr. Target: 285</b>	Percentage of registered independent schools receiving subsidies (SOI 301) <b>Baseline: New</b> <b>5 yr. Target: 40%</b>	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 4.1.	OI 5.1 Number of 6-year old learners enrolled in Grade R in Public Schools <b>Baseline: New</b> <b>5 yr. Target: 71</b>	Percentage of Grade 1 learners who have received formal Grade R education (POI 503). <b>Baseline: New</b> <b>5 yr. Target: 81%</b>	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.1	OI 7.1: Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics <b>Baseline: 51.5%</b> <b>5 yr. Target: 55%</b>	<b>Baseline: 51.5%</b> <b>5 yr. Target: 46%</b>	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.4	OI 7.4: Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics <b>Baseline: 43.6%</b> <b>5 yr. Target: 46%</b>	<b>Baseline: 43.6%</b> <b>5 yr. Target: 43%</b>	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined, a conservative process was followed to amend the 5-year target.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to the PSIP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.6.	OI 7.6: Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics <b>Baseline: 38.2%</b> <b>5 yr. Target: 42%</b>	<b>Baseline: 38.2%</b> <b>5 yr. Target: 38%</b>	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.

### Annexure C: Infrastructure Projects/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, other government departments and various social partners so that effective service delivery can occur. The WCED delivers education in all municipal districts through its schools. In the table below, the separate tables titled (i) Infrastructure Projects and (ii) District Development Model, as per DPME prescript, have been collapsed, providing all the relevant information.

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Estimated Total Cost	Current Year Exp.	Project Lead	Social Partners
1	Delft North PS	6	New School Primary	City of Cape Town	New Schools	Jul-18	Jan-21	63 383		WCED	SGB, Municipalities, DTPW
2	Chatsworth PS	6	Inappropriate structures - Primary School	Swartland	Replacement Schools	May-21	Dec-22	61 453		WCED	
3	Moorreesburg HS	6	New School Secondary	Swartland	New Schools	Jan-21	Oct-22	55 322		WCED	
4	Perivale PS	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	Jun-20	Sep-22	82 461		WCED	
5	Waveren SS	6	Inappropriate structures - Primary School	Witzenberg	Replacement Schools	Dec-21	Jul-23	77 452	35 000	WCED	
6	Umyezo Wama Apile PS	6	Inappropriate structures - Primary School	Theewaterskloof	Replacement Schools	May-19	May-23	83 644	3 000	WCED	
7	Sunray PS	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	Jul-18	May-23	90 318	5 000	WCED	
8	Napakade PS (phase 2)	6	Upgrade and Additions	Swartland	Upgrade and Additions	Jun-22	Dec-23	56 907	35 000	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
9	Graafwater PS	6	Upgrade and Additions	Cederberg	Upgrade and Additions	Jun-22	Oct-23	46 603	21 000	WCED	
10	Claremont HS	6	Upgrade and Additions	City of Cape Town	Upgrade and Additions	Apr-23	Dec-23	31 890	15 000	WCED	
11	Concordia PS	6	Inappropriate structures - Primary School	Knysna	Replacement Schools	Mar-22	Mar-24	101 353	40 000	WCED	
12	Lwandle Pre-PS	6	New School Primary	City of Cape Town	New Schools	Aug-23	Dec-23	37 736	30 000	WCED	
13	Cathkin SS	6	Upgrade and Additions	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Oct-22	Oct-23	44 000	18 888	WCED	
14	Dal Josaphat PS	6	Inappropriate structures - Primary School	Drakenstein	Replacement Schools	Jan-22	Dec-23	98 974	60 000	WCED	
15	Darling HS NEW	6	New School Secondary	Swartland	New Schools	Mar-23	Dec-23	53 100	50 000	WCED	
16	De Waalville PS	6	Inappropriate structures - Primary School	Hessequa	Replacement Schools	Oct-21	Aug-23	71 738	25 000	WCED	
17	Heathfield PS	6	Upgrade and Additions	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Feb-23	Dec-23	50 000	20 000	WCED	
18	Blue Ridge PS	6	New School Primary	City of Cape Town	New Schools	Apr-23	Dec-23	30 000	30 000	WCED	
19	De Grendel JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-24	Dec-24	45 000	45 000	WCED	
20	Delft JHS	6	New School Secondary	City of Cape Town	New Schools	Mar-23	Dec-23	45 000	45 000	WCED	
21	DomGrim LSEN	6	New Special School	City of Cape Town	New Specials	Jul-24	Dec-25	30 000	30 000	WCED	
22	DomGrim PS	6	New School Primary	City of Cape Town	New Schools	Apr-23	Dec-23	30 000	30 000	WCED	
23	Exelsior JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-25	Dec-25	45 000	45 000	WCED	
24	Khayelitsha JHS	6	New School Secondary	City of Cape Town	New Schools	Mar-23	Dec-23	45 000	45 000	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
25	Kwanokhutula HS	6	New School Secondary	Bitou	New Schools	Mar-23	Dec-23	30 000	30 000	WCED	
26	Lwandle PS 1	6	New School Primary	City of Cape Town	New Schools	Apr-23	Dec-23	60 000	60 000	WCED	
27	Perseverance JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-25	Dec-25	45 000	45 000	WCED	
28	Panorama PS N2	6	Inappropriate structures - Primary School	Saldanha	Replacement Schools	Apr-19	Jun-23	69 285	20 000	WCED	
29	Saldanha PS	6	Inappropriate structures - Primary School	Saldanha	Replacement Schools	Jul-21	Jul-23	96 311	30 000	WCED	
30	President JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-24	Dec-24	45 000	45 000	WCED	
31	Sir Lowrys Pass SS	6	New School Secondary	City of Cape Town	New Schools	Nov-21	Sep-23	88 423	40 000	WCED	
32	Sunningdale Full Service PS	6	New School Primary	City of Cape Town	New Schools	Sep-23	Dec-24	60 400	20 000	WCED	
33	Sunnyside PS	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	Apr-23	Dec-24	72 675	46 000	WCED	
34	Proteadark PS	6	Upgrade and Additions	City of Cape Town	Upgrade and Additions (Major Refurbishment)	Apr-23	Jun-24	50 000	30 000	WCED	
35	Happy Valley PS No.2	6	New School Primary	City of Cape Town	New Schools	Sep-22	Jun-24	111 225	30 000	WCED	
36	Dafur HS	6	New School Secondary	City of Cape Town	New Schools	Jul-23	Dec-24	90 000	20 000	WCED	
37	Grabouw / De Rust HS	6	New School Secondary - partnership/leased	Theewaterskloof	New Schools	Oct-23	Dec-24	50 000	20 000	WCED	
38	Hockenheim Drive HS	6	New School Secondary	City of Cape Town	New Schools	Jul-23	Dec-24	75 000	25 000	WCED	
39	Macassar PS Nr.2	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	Nov-21	May-24	103 164	35 000	WCED	
40	Mfuleni HS	6	New School Secondary	City of Cape Town	New Schools	Sep-23	Dec-24	109 449	30 000	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
41	Mvula PS	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	May-23	Dec-24	81 352	38 000	WCED	
42	New Hout Bay PS	6	New School Primary	City of Cape Town	New Schools	Jul-23	Dec-24	102 203	22 000	WCED	
43	Lwandle Technical HS phased	6	New School Secondary	City of Cape Town	New Schools	Mar-23	Dec-25	120 000	60 000	WCED	
44	Blue Downs HS	6	New School Secondary	City of Cape Town	New Schools	Mar-23	Dec-25	55 000	15 000	WCED	
45	Blue Ridge HS	6	New School Secondary	City of Cape Town	New Schools	Mar-23	Dec-25	85 000	45 000	WCED	
46	Brackenfell HS	6	New School Secondary	City of North Town	New Schools	Mar-23	Dec-24	75 000	15 000	WCED	
47	Hopefield PS	6	Inappropriate structures - Primary School	Saldanha	Replacement Schools	Jan-24	Dec-25	70 641	2 000	WCED	
48	Jagtershof SS	6	New School Secondary	City of Cape Town	New Schools	Jul-23	Dec-25	92 719	40 000	WCED	
49	Donor / Partnership	6	New School Secondary	City of Cape Town	New Schools	Apr-23	Mar-26	105 500	15 500	WCED	
50	Malmesbury HS	6	New School Secondary	Swartland	New Schools	Jul-23	Dec-25	100 000	30 000	WCED	
51	Manenberg SOS	6	New School of Skills	City of Cape Town	New Schools	Jun-22	Sep-24	102 000	2 000	WCED	
52	New Ashton HS	6	New School Secondary	Breede Valley	New Schools	Apr-24	Dec-25	78 000	2 000	WCED	
53	New Belhar HS	6	New School Secondary	City of Cape Town	New Schools	Jul-23	Dec-25	80 000	20 000	WCED	
54	Mosselbay Technical HS	6	New School Secondary	Mossel Bay	New Schools	Jul-23	Dec-25	120 000	40 000	WCED	
55	Nieuwoudt PS	6	Inappropriate structures - Primary School	Matzikama	Replacement Schools	Jan-24	Dec-25	73 674	2 000	WCED	
56	Roodewal PS	6	Inappropriate structures - Primary School	Breede Valley	Replacement Schools	Jan-24	Dec-25	75 683	5 000	WCED	
57	Sea Point LSEN (Autism)	6	Upgrade and Additions	City of Cape Town	Autism	Mar-23	Dec-23	143 320	40 000	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
58	Sonderend PS	6	Inappropriate structures - Primary School	City of Cape Town	Replacement Schools	Jan-24	Dec-25	73 552	3 000	WCED	
59	St Helenabaai Inter.	6	Inappropriate structures - Primary School	Saldanha	Replacement Schools	Jan-24	Dec-25	53 400	3 000	WCED	
60	Hermanus Technical HS	6	New School Secondary	Overstrand	New Schools	Mar-23	Dec-23	95 000	15 000	WCED	
61	Lwandle PS no 2	6	New School Primary	City of Cape Town	New Schools	Jul-24	Dec-25	80 000		WCED	
62	Jagtershof PS	6	New School Primary	City of Cape Town	New Schools	Jul-24	Dec-25	92 485		WCED	
63	New Belhar PS	6	New School Primary	City of Cape Town	New Schools	Jul-24	Dec-25	90 000		WCED	
64	Saldanha Technical School	6	New School Secondary	Saldanha	New Schools	Mar-24	Dec-25	90 000		WCED	
65	Vuyiseka Girls PS	6	New School Primary	City of Cape Town	New Schools	Jul-24	Dec-25	80 000		WCED	
66	Planned New/Replacement Schools	6	New Schools Primary & Secondary	City of Cape Town	New Schools	Apr-24	Mar-26	140 000		WCED	
67	Kraaifontein JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-25	Dec-25	45 000		WCED	
68	Apex JHS	6	New School Secondary	City of Cape Town	New Schools	Apr-25	Dec-25	45 000		WCED	
69	Donor / Partnership	6	New School Secondary	City of Cape Town	New Schools	Apr-25	Mar-26	87 000		WCED	
70	New Klapmuts HS	6	New School Secondary	Stellenbosch	New Schools	Apr-25	Dec-26	95 200		WCED	
71	New Klapmuts PS	6	New School Primary	Stellenbosch	New Schools	Apr-25	Dec-26	95 200		WCED	
72	Tafelsig HS No2	6	New School Secondary	City of Cape Town	New Schools	Sep-24	Dec-26	77 032		WCED	
73	Hotspot Areas_Improve Look & Feel	6	Upgrade and Additions	Western Cape	Hotspot Areas Improve Look & Feel	Apr-23	Mar-24	40 000	40 000	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
74	E.P.W.P.	6	Preventative Maintenance	Across Districts	E.P.W.P. (Preventative Maintenance) Emergency Maintenance (Corrective Maintenance)	Feb-13	Mar-21	22 470	2 119	WCED	
75	Emergency Maintenance ES	6	Emergency Maintenance	Across Districts	Emergency Maintenance (Corrective Maintenance)	Apr-22	Apr-25	476 782	3 000	WCED	
76	Hotspot Mobiles	6	Upgrade and Additions	Across Districts	Hotspot Mobiles	Apr-22	Apr-25	120 000	20 000	WCED	
77	Emergency Maintenance -EIG	6	Emergency Maintenance	Across Districts	Emergency Maintenance (Corrective Maintenance)	Apr-15	Mar-23	324 749	47 000	WCED	
78	Aurecon PSP	6	Preventative Maintenance	Across Districts	Preventative Maintenance	Apr-16	Mar-22	158 812	7 000	WCED	
79	Donors/Discretionary (School Hall & Labs)	6	Infrastructure Transfers	Across Districts	Transfers (School Halls & Labs)	Apr-21	Mar-26	200 342	30 000	WCED	
80	E.C.D.	6	Preventative Maintenance	Across Districts	E.C.D.	Sep-22	Mar-25	40 880	14 038	WCED	
81	Expansion Classrooms	6	Upgrade and Additions	Across Districts	Expansion Classrooms	Apr-22	Apr-25	535 378	219 678	WCED	
82	Fencing (WCED-MC)	6	Upgrade and Additions	Across Districts	Fencing	Apr-22	Apr-25	90 000	30 000	WCED	
83	Green Initiatives (Sustainability Projects - Electricity Efficiency)	6	Upgrade and Additions	Across Districts	Green Initiatives - Electricity Efficiency	Jun-21	Mar-26	143 000	40 000	WCED	
84	Green Initiatives (Sustainability Projects - Water Treatment)	6	Upgrade and Additions	Across Districts	Green Initiatives - Water Treatment	Jun-21	Mar-26	35 000	25 000	WCED	
85	Hostel Maintenance - ES	6	Preventative Maintenance	Across Districts	Hostel Maintenance PR2 (Preventative Maintenance)	Apr-16	Mar-27	323 048	5 000	WCED	
86	Human Resource Capacity- EIG	6	Non-Infrastructure	Across Districts	Human Resource	Apr-16	Mar-21	264 128	29 324	WCED	

Nr	Name	Prog.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
					Capacity (DIP/DORA)						
87	Human Resource Capacity- ES	6	Non-Infrastructure	Across Districts	Human Resource Capacity (DIP/DORA)	Apr-16	Mar-21	56 099	6 500	WCED	
88	MOD centres	6	Upgrade and Additions	Across Districts	MOD Centres	Apr-14	Mar-27	612 977	56 248	WCED	
89	Preventative Maintenance	6	Preventative Maintenance	Across Districts	Preventative Maintenance EIG	Apr-22	Apr-25	1 570 735	766 850	WCED	
90	Preventative Maintenance - ES	6	Preventative Maintenance	Across Districts	Preventative Maintenance ES	Apr-15	Mar-25	468 343	10 150	WCED	
91	Expansion Classrooms	6	Upgrade and Additions	Across Districts	Expansion Classrooms	Apr-24	Mar-26	118 025		WCED	
92	Provision for Office Buildings	6	Upgrade and Additions	Across Districts	Office Buildings / Furniture	Feb-14	Mar-27	51 526	5 000	WCED	
93	Outstanding Final Accounts / Retention -EIG	6	New Schools Primary & Secondary	Across Districts	New Schools	Apr-15	Mar-23	12 755	5 000	WCED	
94	Hostel Maintenance - EIG	6	Preventative Maintenance	Across Districts	Hostel Maintenance PR2 (Preventative Maintenance)	Apr-16	Mar-27	67 600		WCED	

## Annexure D: 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><b>School Support:</b> 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><b>Learner Support:</b> Maths Olympiads/Fairs/Expos</p> <p><b>Teacher Support:</b> Training and orientation in content and methodologies</p>	R37,135	1 April 2023 to 31 March 2024
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>	R1,290,062	1 April 2023 to 31 March 2024

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 Boys, Girls</p> <p>Online apps and training</p>	<b>R18,071</b>	1 April 2023 to 31 March 2024
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"> <li>- Road maintenance and the maintenance of buildings.</li> <li>- Low traffic volume roads and rural roads.</li> <li>- Other economic and social infrastructure.</li> <li>- Tourism and cultural industries.</li> <li>- Sustainable land-based livelihoods.</li> </ul> <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>	<b>R2,119</b>	1 April 2023 to 31 March 2024
National School Nutrition Programme Grant (NSNP)	<p>To provide nutritious meals to targeted learners.</p>	<p>Schools prepare nutritious meals for learners</p>	<b>R496,802</b>	1 April 2023 to 31 March 2024

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 EPWP Social Sector Plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes/services 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.	R12,623	1 April 2023 to 31 March 2024
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, 35 Provincial team members (7 transversal itinerant outreach teams). Maintain databases of special care centres using the South African School Administration and Management System Transversal itinerant outreach team members and caregivers trained in the Learning Programme for Learners with Profound Intellectual Disability and other programmes that support the facilitation of the Learning Programme Caregivers trained on accredited training Outreach services including the implementation of the Learning Programme, therapeutic services and provision of assistive devices and Learning and Teaching Support Material. Number of learners from special care centres placed in schools.	R34,080	1 April 2023 to 31 March 2024

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Early Childhood Development Grant	<p><b>Infrastructure Component:</b> To support ECD providers delivering an ECD programme to meet the basic health and safety requirements for registration</p> <p><b>Subsidy Component:</b> 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). Provide subsidies for practitioner/staff stipend Provide subsidies for operational use to fund identified special projects.</p>	<p><b>R14,038</b></p> <p><b>R86,038</b></p>	<p>1 April 2023 to 31 March 2024</p>

### Annexure E: Consolidated Indicators

None

## Annexure F: Acronyms/ List of Abbreviations

ASIDI:	Accelerated School Infrastructure Delivery	LST:	Learning Support Teachers
AGSA:	Auditor-General of South Africa	LoLT:	Language of learning and teaching
APP:	Annual Performance Plan	LTSM:	Learning and Teaching Support Materials
ASD:	Autism Spectrum Disorder	MST:	Maths, Science and Technology
ASS:	Annual School Survey	MTEF:	Medium-Term Expenditure Framework
B-BBEE:	Broad-Based Black Economic Empowerment	MTSF:	Medium-Term Strategic Framework
CAPS:	Curriculum and Assessment Policy Statement	NCF:	National Curriculum Framework
CBA:	Competency-Based Assessment	NCS:	National Curriculum Statement
CEMIS:	Central Education Management Information System	NEPA:	National Education Policy Act
COE:	Compensation of Employees	NQF:	National Qualifications Framework
CSS:	Customer Satisfaction Survey	NSC:	National Senior Certificate
CTLI:	Cape Teaching and Leadership Institute	NSNP:	National School Nutrition Programme
CPTD:	Continuing Professional Teacher Development	PERSAL:	Personnel and Salary Information System
DHET:	Department of Higher Education and Training	PFMA:	Public Finance Management Act
DBE:	Department of Basic Education	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
DIP:	District Improvement Plan	PIRLS:	Progress in International Reading Literacy Study
DPSA:	Department of Public Service and Administration	PPI:	Programme Performance Indicator
ECD:	Early Childhood Development	POI:	Programme Output Indicator
EFAL:	English First Additional Language	RCL:	Representative Council of Learners
EGRA:	Early Grade Reading Assessment	SACMEQ:	Southern and Eastern Africa Consortium for Monitoring Educational Quality
EIG:	Education Infrastructure Grant	SASA:	South African Schools Act 84 Of 1996
ELNA:	Early Learning National Assessments	SASL:	South African Sign Language
EMIS:	Education Management Information System	SCM:	Supply Chain Management
EPWP:	Expanded Public Works Programme	SETA:	Sector Education and Training Authority
ERM:	Enterprise Risk Management	SGB:	School Governing Body
ERMCO:	Enterprise Risk Management Committee	SIAS:	Screening, Identification, Assessment and Support
FAL:	First Additional Language	SIM:	School Improvement Monitoring
FET:	Further Education and Training	SIP:	School Improvement Plan
GET:	General Education and Training	SITA:	State Information Technology Agency
GHS:	General Household Survey	SOI:	Standardised Output Indicator
HEDCOM:	Heads of Department Committee	SPID:	Severe to Profound Intellectual Disabilities
HEI:	Higher Education Institution	Stats SA:	Statistics South Africa
HR:	Human Resources	SRO:	Safety Risk Officer
ICT:	Information and Communication Technology	TIMSS:	Trends in International Mathematics and Science Study
IRM:	Infrastructure Reporting Model	T(V)ET:	Technical and Vocational Education Training
ISLES:	Inclusive and Specialised Learner and Educator Support	VIP:	Vision Inspired Priority
LAN:	Local Area Network	WAN:	Wide Area Network
LESEN:	Learners with Special Education Needs	WCED:	Western Cape Education Department

## Annexure G: Dictionary of Terms

Term	Definition
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 Courses:	Formal courses are any official courses offered through the CTLI for which the candidate receives a certificate and writes a pre- and post-assessment. It should meet the minimum specified notional hours and can be offered through blended learning approaches
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
"a learner offers a subject(s)"	<p>The National Curriculum Statement (NCS) applies to public ordinary and independent schools that offer the National Curriculum Statement Grades R – 12, and which comprises of:</p> <ul style="list-style-type: none"> <li>• The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects listed in the NCS;</li> <li>• The National Policy pertaining to the programme and promotion requirements (NPPPR) of the National Curriculum Statement Grades R – 12; and</li> <li>• The policy document, National Protocol for Assessment (NPA) Grades R – 12. (Standardizes the recording and reporting process.)</li> </ul> <p>Chapter 3 of the NCS reflects the approved subjects and provides the programme requirements for all grades and uses the word "offer" in the following sentence, "A learner in grade R in the Foundation Phase must offer the following three (3) subjects listed in Table 1-3.". This sentence is repeated in Chapters 4, 5 and 6 at various points. Further references to the word "offer" being used in the same context could be found in the NPA, Chapter 5, section 17 (d).</p>
LSEN Schools:	refers to schools catering to learners with special needs.
"offer" and "sit"	"offer" means to enter for, and "sit" to write the examination for a subject
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 can 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

## Annexure H: Revised MTSF 2019-2024 DBE and PED

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
<b>MTSF PRIORITY 3: EDUCATION, SKILLS AND HEALTH</b>						
Priority 3	Improved school-readiness of children	Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024	Amendment of legislation to regulate the new ECD landscape	Presidential and provincial Proclamations gazetted by 2021 and migration concluded by 2024	<b>Addressed in APP 2023/24:</b> POI 503: % of Grade 1 learners who have received formal Grade R education	<b>Progress:</b> Proclamation by the Premier of the Western Cape No. 11/2021 published in Provincial Gazette Extraordinary 8478 on 25 August 2021 - Transfer of Functions under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998)
		Proportion of 5-year old (Grade RR) enrolled in educational institutions by 2024	Develop new funding models for ECD delivery	Approved funding model by March 2022/23	<b>Addressed in APP 2023/24:</b> None	<b>Progress:</b> The development of a new funding model for ECD delivery is the competency of DBE and is still in development. The current funding model used was part of the Function Shift of ECD from the Department of Social Development to the Western Cape Education Department.
		Proportion of Grade R learners that are school ready by 2024	Operationalise an ECD Education Management Information System	ECD Education Management Information System operational by 2024	<b>Addressed in APP 2023/24:</b> None	<b>Progress:</b> DBE is still working on an ECD Education Management Information System. In the WC we have developed a link via CEI on a secure platform for all ECD facilities to input learner information, qualifications of practitioners and SGB information. WCED issued circulars 35 & 41 of 2022: <a href="https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0035-2022.pdf">https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0035-2022.pdf</a> and <a href="https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0041-2022.pdf">https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0041-2022.pdf</a> <b>Progress:</b> WCED does not have a tool (system) in place to test school readiness. Whenever a child is showing signs of not ready for Grade 1, they are referred to ISLES where either the occupational therapist or the school psychologist will assess the learner. DBE is managing ELNA assessments which test school readiness through a sample study.

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
	10-year-old learners enrolled in publicly funded schools read for meaning	Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024	Lesson plans for home language literacy in Grades 1-3 have been developed in all languages National Reading Plan for primary schools implemented All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3 Coding and Robotics curriculum implemented	All languages have Grade 1-3 home language literacy lesson plans All provinces implementing National Reading Plan 100% of schools have received the Early Grade Reading Assessment tools Approved coding and robotics curriculum in place by 2022 100% of Grade 3 learners who learn through indigenous languages have graded reading books	<b>Addressed in APP 2023 2024:</b> POI 703: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing) POI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	<b>Progress:</b> Lesson plans are available in Afrikaans, English and IsiXhosa (three official languages in the Western Cape). <b>Progress:</b> The WCED is implementing the Western Cape Reading Strategy since March 2020, which is based on the National Reading Plan. <b>Progress:</b> All schools received Early Grade Reading Tools and is implementing EGRA. See WCED portal for EGRA video: <a href="https://wcedportal.co.za/eresource/74151">https://wcedportal.co.za/eresource/74151</a> <b>Progress:</b> Curricula for Coding & Robotics were not gazetted yet. The process plan aims for conclusion mid-2023. <b>Progress:</b> All Grade 1 – 3 classrooms are sourced with graded reading books. We are also in the process to procure anthologies to all our IsiXhosa Language of learning and teaching (LoLT) classes in Foundation Phase. The procurement process is in its final stages.

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
			% of foundation phase teachers trained on teaching reading and numeracy	100% of foundation phase teachers trained in teaching & numeracy		<p><b>Addressed in APP 2023/24:</b></p> <p>SOI 205: Number of foundation phase teachers trained in reading methodology</p> <p>SOI 206: Number of foundation phase teachers trained in numeracy content and methodology</p> <p>Progress: For the 2022 academic year 7821 Foundation Phase Teachers were trained: 2224 in Afrikaans HL, 772 in IsiXhosa HL, 3871 in English HL and 954 in Mathematics.</p>
			Number of learners with disabilities enrolled in formal education programmes.	All learners with disabilities enrolled by 2024		<p><b>Progress:</b> Learners with disabilities receive education in special schools, full-service or mainstream schools depending on the level of support required. They follow an academic, technical vocational or technical occupational curriculum. Learners in special care centres follow a learning programme.</p>
	Youths better prepared for further studies and the world of work beyond Grade 9	Learning outcomes in Grades 6 and 9 in critical subjects reflected through the new Systemic Evaluation by 2024	Number of districts in which teacher development has been conducted as per district improvement plan	2024: all districts	<p><b>Addressed in APP 2023/24:</b></p> <p>POI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language</p> <p>POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics</p> <p>POI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language</p> <p>POI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics</p>	<p><b>Progress:</b> All (8) districts have Continuing Professional Teacher Development (CPTD) embedded in and throughout their DIPs. Teacher development is not only done via formal training and workshops; however, in-classroom support is the main way in which advisers develop teachers.</p>
			New Systemic Evaluation is operational	In all provinces by 2024		<p><b>Progress:</b> The Western Cape Education Department (WCED) has been conducting Systemic Tests in Language and Mathematics for Grades 3 and 6 learners since 2002. The programme was extended to Grade 9 in 2010.</p>

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
		Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	2024: 100%		<b>Addressed in APP 2023/24:</b> None <b>Progress:</b> Districts are monitoring the issue and retrieval of textbooks. Each year schools are given a schedule of activities they need to comply with via the school planning calendar. A circular is also sent to schools each year outlining the dates they need to capture textbooks issued and captured. Examples of circulars below: <a href="https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0005-2022.pdf">https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0005-2022.pdf</a> <a href="https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0038-2022.pdf">https://wcedonline.westerncape.gov.za/circulars/circulars22/Circular0038-2022.pdf</a>
		Coding and Robotics curriculum implemented	Coding and Robotics curriculum implemented	Approved Curriculum in place by 2022		<b>Progress:</b> Curricula for Coding & Robotics were not gazetted yet. The process plan aims for conclusion mid-2023.
		* Average score obtained by Grade 4 learners in PIRLS by 2021	Percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion	90% by 2024	DBE competency	<b>Progress:</b> The WCED appointed 344 of the 587 DBE Funza Lushaka bursary holders during the 2022/23 financial year. In addition, each PED is also reporting in the quarterly reports to the HEDCOM HR Sub-Committee on Funza Lushaka Graduate placements.
		* Average score obtained by Grade 5 learners in TIMSS by 2023	A better accountability system for district and school management agreed	A fully functional system is in place by 2024	DBE competency	
		Learning outcomes in Grade 6 Maths and Reading according to the international	A better accountability system for district and school management agreed	A fully functional system is in place by 2024	<b>Addressed in APP 2023/24:</b> POI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	<b>Addressed in the APP 2023/24:</b> POI 104: Percentage of SGBs that meet the minimum criteria in terms of governance functionality. POI 110: Percentage of schools displaying all selected indicators of basic school functionality

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
		SACMEQ by 2020			<p><b>Progress:</b> SACMEQ is a DBE competency.</p>	
		Learning outcomes in Grade 9 in Maths and Science in TIMSS programmes by 2023	A policy pertaining to the Conduct, administration and management of General Education Certificate ready in Grade 9	First GEC examinations piloted by 2022	<p><b>Addressed in APP 2023/24:</b> POI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics</p> <p><b>Progress:</b> TIMSS is a DBE competency.</p>	<p><b>Progress:</b> For the 2022 GEC pilot, end-of-year tests were administered in 5 subjects (Home Language, First Additional Language, Mathematics, Economic Management Sciences and Natural Sciences) at 26 pilot schools.</p>
	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	The number of youths obtaining Bachelor-level passes in NSC by 2024	Skills subjects introduced that are relevant to 4IR (robotics, coding and digital learning)	Coding, robotics and other 4IR subjects in place by 2024	<p><b>Addressed in APP 2023/24:</b> SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level</p>	<p><b>Progress:</b> Curricula for Coding &amp; Robotics were not gazetted yet. The process plan aims for conclusion mid-2023.</p>
		The number of youths obtaining 60% and above in mathematics and physical science by 2024	Number of teachers trained in maths and language content and methodology	All teachers qualifying for training trained by 2024	<p><b>Addressed in the APP 2023/24:</b> SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences</p>	<p><b>Addressed in the APP 2023/24:</b> SOI 205: Number of foundation phase teachers trained in reading methodology SOI 206: Number of foundation phase teachers trained in numeracy content and methodology SOI 207: Number of teachers trained in mathematics content and methodology SOI 208: Number of teachers trained in language content and methodology</p>

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
			<p>Programmes implemented to enhance performance in second chance NSC pass.</p> <p>% of Schools of Skills implementing technical-occupational curriculum</p> <p>Number of ordinary schools implementing technical-occupational curriculum</p> <p>Number of learners achieving subject passes towards a matric qualification</p> <p>Number of unemployed youths trained in an accredited course in general maintenance of school buildings</p>	<p>All programmes fully functional</p> <p>100% of Schools by 2024</p> <p>1 007 schools by 2024</p> <p>60 000 learners by 2024</p> <p>At least 710 youth trained within the 71 education districts</p>		<p><b>Progress:</b> The DBE lead/funded programme: Second Chance Matric Programme (SCMP) fully functional and accessible via WCEDonline. <a href="https://wcedonline.westerncape.gov.za/second-chance-matric-programme-scmp">https://wcedonline.westerncape.gov.za/second-chance-matric-programme-scmp</a></p> <p><b>Progress:</b> 39 13 Handymen/women assistants received accredited training in Phase II &amp; III. The four focus areas of training are Plumbing, Painting, Electrical Repairs &amp; Basic Business Skills.</p>

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
	School physical infrastructure and environment that inspires learners to learn and teachers to teach	Increase the number of schools which reach minimum physical infrastructure norms and standards	Number of Focus Schools for high-tech, maritime, aviation, arts and science	5 types of Focus Schools introduced by 2024		<p><b>Progress:</b> 7 types of Focus Schools introduced: Agriculture (4); Arts and Culture (5); Commercial, Business &amp; Management studies (3); Marine &amp; Maritime (2); MST = 4 (Technical) + 3 (IT) + 5 (Maths and Sciences); Sport (1); Hospitality (3)</p> <p><b>Progress:</b> The WCED did not receive any ASIDI funding from DBE in the last few years. WCED completed 25 ASIDI replacement schools. Despite this, the WCED has continued its drive to replace schools constructed of inappropriate materials. We keep record of these schools that we replaced.</p>
			Number of ASIDI schools completed and handed over for use	122 additional ASIDI schools completed and handed over for use (cumulatively 337 by 2024)	<p><b>Addressed in the APP 2023/24:</b> None</p> <p><b>Progress:</b> The WCED did not receive any ASIDI funding from DBE in the last few years. WCED completed 25 ASIDI replacement schools. Despite this, the WCED has continued its drive to replace schools constructed of inappropriate materials. We keep record of these schools that we replaced.</p>	
			Number of schools that are provided with appropriate sanitation facilities through Sanitation Appropriate for Education Initiative	3 898 schools to have reached practical construction completion by 31 March 2022		<p><b>Addressed in APP 2023/24:</b> SOI 603: We do not report on this indicator in the APP currently.</p> <p><b>Progress:</b> Regarding the Sanitation Appropriate for Education Initiative (SAEI), we also did not receive any funding in terms of this grant. This grant is meant to replace inappropriate sanitation of schools, such as pit-latrines. Since the Western Cape has no such inappropriate ablation facilities, the WCED did not benefit from the grant. However, the WCED continues to provide ablation to schools, that does not have sufficient ablation facilities. This is done through own funds and not with funds from SAEI.</p>

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	Number of special and multi-grade schools with access to electronic devices (including tablets) Schools with access to ICT devices	Target to be determined after the survey (Survey to be conducted in 2021/22).	All provinces meet their targets for ICT devices including tablets	<b>Addressed in the APP 2023/24:</b> SOI 201: Number of schools provided with multi-media resources POI 204: Number of schools installed with Local Area Networks (LANs) POI 205: Number of subject-specific computer lab refreshes provided POI 206: Number of technology-enabled classrooms (Smart classrooms) provided	<p><b>Progress:</b> 71 Special schools, which have access to electronic devices (including tablets) during 2021/22. This excludes multi-grade schools.</p> <p><b>Progress:</b> Smart Classroom Project: 10 496 Smart Classrooms across 867 Schools of which 1 657 across 80 schools are in scope and on order. SLIM Lab ICT Suite Project: 1 341 Instances across 1 330 Schools with 26 500 workstations (20 workstations per School/Instance) of which 18 Instances (320 workstations) are in scope and on order. CAT/IT/EGD Subject-Specific LAB Refresh Project: Within the last 3-4-year cycle, 229 ICT Suites across 217 Schools were refreshed. 80 Labs across Schools are in scope and on order Foundational: Grade R-3: 42 schools with 100 Mobile tech, with augmentation rollout in 2022 600 Learner Tablet devices across 20 schools on order and then 2490 learner tablet devices across 83 schools in 2023. Foundational: Technology in Classroom: Coding and Robotics initiative across 500 schools (700 instances) which includes Tablet suites of ten devices in each instance Benefactor Projects: TELCO Universal Services Obligation (USO): 8 880 Mobile Learner tech across 370 Schools additionally 888 Mobile devices for Inclusive Ed (37 Schools) Mobile learner devices (Ratio 1:1) 16 613 Mobile Technologies to initiate Model Schools Program</p>

Priority No.	Outcomes	Outcome indicators	Output indicators	Output target	Progress - Outcome Indicators	Progress - Output Indicators
			Education facility management system is developed at Provincial level	System will be operational by 2022 in all provinces		<b>Progress:</b> Education facility management system is operational.
		Number of schools connected for teaching and learning	90% of public schools connected by 2024		<b>Progress:</b> WCG Broadband Project: 129% of 1542 Schools have Broadband Connectivity. WCED SLAN Project: 902 of 1542 Schools have LAN Connectivity, 364 with Partial LANs (i.e. Access points deployed to provide interim limited access to the Broadband)	<b>Progress:</b> WCG Broadband Project: 129% of 1542 Schools have Broadband Connectivity. WCED SLAN Project: 902 of 1542 Schools have LAN Connectivity, 364 with Partial LANs (i.e. Access points deployed to provide interim limited access to the Broadband)

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
Priority 4	Increased access to quality ECD services and support	Access to ECD universalised for 4-year-olds and below	Amendment of legislation to regulate the new ECD land scape	Amendment of NEPA, SASA and Children's Act completed within 9 months of Cabinet proclamation on change	<b>Progress:</b> Social Sector Expanded Public Works Programme Incentive Grant for Provinces provides for unemployed or underemployed persons to enrol at TVET Colleges for a Learnership on either ECD Levels 1, 4 or 5. Children aged from 0 to 4 years at ECD Sites benefit from the theoretical and practical knowledge gained at the TVET Colleges	<b>Progress:</b> Proclamation by the Premier of the Western Cape No. 11/2021 published in Provincial Gazette Extraordinary 8478 on 25 August 2021 - Transfer of Functions under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998)
			Develop new funding models for ECD delivery. Operationalise an ECD Education Management	Approved costing plan by 2021, approved funding model by 2023, and ECD EMIS operational by 2024.	<b>Progress:</b> A revised ECD Funding Model has not been approved by DBE.	

MTSF PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES			
	Information System (EMIS)		
	School readiness assessment system	School Readiness Tool Assessment system operational by 2021	<b>Progress:</b> DBE uses the Early Learning National Assessments (ELNA) tool to test school readiness. This is conducted annual through a sample study.
	Amendment of legislation to regulate the new ECD land scope	Amendment of NEPA, SASA and Children's Act completed within 9 months of Cabinet proclamation on change	<b>Progress:</b> Proclamation by the Premier of the Western Cape No. 11/2021 published in Provincial Gazette Extraordinary 8478 on 25 August 2021 - Transfer of Functions under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998)

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Western Cape  
Government

PR49/2023  
ISBN: 978-0-621-50974-8