

Annexure A: Template for In-Year Changes to 2024/25 Annual Performance Plan

Is this a change to the 2024/25 Annual Performance Plan? YES NO

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
PROGRAMME 1				
Pg. 76 SOI 103	Current: Target: 21.24%	Change to: Target: 21.96%	Yes, due to change in the adjustment budget process for 2024.	Adjustment budget 2024 process, the amendments to personnel and non-personnel affected the planned target.
Pg. 75 POI 106	Current: Indicator title: Number of teachers attending ICT integration training	Change to: Indicator title: Instances of teachers attending ICT integration training	No, this should have been addressed as an erratum	The indicator title in the TID is not aligned to the indicator title in the performance table.
PROGRAMME 2				
Pg. 125 SOI 207	Current: Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers (excluding SGB) are expected to complete courses aimed at improving their mathematics content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and in mathematics content and methodology	Change to: Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. All teachers teaching mathematics (excluding SGB teachers) are expected to complete courses aimed at improving their mathematics content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion in mathematics content and methodology	Yes, CTLI planning methodology changed to include all teachers teaching mathematics (excluding SGB teacher)	To align the TID with the adjusted CTLI planning methodology that extend training opportunities in mathematics content and methodology for all teachers teaching mathematics (excluding SGB teachers).

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
	<p>Purpose: Extend training opportunities in mathematics content and methodology for Intermediate and Senior Phase teachers (excluding SGB).</p> <p>Key beneficiaries: Teachers teaching Mathematics in the Intermediate and Senior Phases (Grades 4-9), excluding SGB.</p> <p>Source of data: List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion trained in mathematics content and Methodology at CTLI.</p> <p>Assumptions: Training of Intermediate and Senior Phase teachers (excluding SGB) in Mathematics content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in mathematics.</p> <p>Means of verification: List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificate of Completion in mathematics content and methodology at the CTLI.</p> <p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion, trained in areas of mathematics content and methodology at CTLI. The number of teachers will be counted per training course.</p>	<p>Purpose: Extend training opportunities in mathematics content and methodology for all teachers teaching mathematics (excluding SGB teachers).</p> <p>Key Beneficiaries: All teachers teaching Mathematics, excluding SGB teachers.</p> <p>Source of data: List of all teachers teaching mathematics (excluding SGB teachers) issued with Certificates of Completion trained in mathematics content and methodology at CTLI.</p> <p>Assumptions: Training of all teachers teaching mathematics (excluding SGB teachers) in mathematics content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in mathematics.</p> <p>Means of verification: List of all teachers teaching mathematics (excluding SGB teachers) issued with Certificate of Completion in mathematics content and methodology at the CTLI.</p> <p>Method of calculation: Count the total number of teachers teaching mathematics (excluding SGB teachers) issued with Certificates of Completion, trained in areas of mathematics content and methodology at CTLI.</p>		

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Pg. 126 SOI 208	<p>Current: Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers (excluding SGB) are expected to complete courses aimed at improving their language content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and in language content and methodology.</p> <p>Purpose: Extend training opportunities in language content and methodology for Intermediate and Senior Phase teachers (excluding SGB).</p> <p>Key beneficiaries: Teachers teaching Languages in the Intermediate and Senior Phases (Grades 4-9), excluding SGB.</p> <p>Source of data: List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion trained in language content and methodology at CTLI.</p>	<p>Change to: Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. All teachers teaching languages (excluding SGB teachers) are expected to complete courses aimed at improving their language content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion in language content and methodology.</p> <p>Purpose: Extend training opportunities in language content and methodology for all teachers teaching languages (excluding SGB teachers).</p> <p>Key Beneficiaries: All teachers teaching languages (excluding SGB teachers).</p> <p>Source of data: List of all teachers teaching languages (excluding SGB teachers) issued with Certificates of Completion trained in language content and methodology at CTLI.</p>	Yes, CTLI planning methodology changed to include all teachers teaching languages (excluding SGB teacher)	To align the TID with the adjusted CTLI planning methodology that extend training opportunities in languages content and methodology for all teachers teaching languages (excluding SGB teachers).

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
	<p>Assumptions: Training of Intermediate and Senior Phase teachers (excluding SGB) in language content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in languages.</p> <p>Means of verification: List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificate of Completion in language content and methodology at the CTLI.</p> <p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion, trained in areas of language content and methodology at CTLI. The number of teachers will be counted per training course.</p>	<p>Assumptions: Training of all teachers teaching languages (excluding SGB teachers) in language content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in languages.</p> <p>Means of verification: List of all teachers teaching languages (excluding SGB teachers) issued with Certificate of Completion in language content and methodology at the CTLI.</p> <p>Method of calculation: Count the total number of teachers teaching languages (excluding SGB teachers) issued with Certificates of Completion, trained in areas of language content and methodology at CTLI.</p>		
PROGRAMME 3				
Pg. 87 & 127 SOI 301	<p>Current: Indicator title: Percentage of registered independent schools receiving subsidies</p> <p>Target: 28%</p> <p>Method of calculation: Total number of registered independent schools that are subsidised <hr style="width: 20%; margin-left: 0;"/> Total number of registered independent schools × 100</p>	<p>Change to: Indicator title: Number of registered independent schools receiving subsidies</p> <p>Target: 90</p> <p>Method of calculation: Count the total number of registered independent schools that are subsidised</p>	No	To nullify the effects of a fluctuating denominator. Please note that the indicator title will change in the Performance Table and TID.

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Pg. 87 POI 303	Current: Target: 19 500	Change to: Target: 18 000	Yes, change in the service delivery environment – there is drop in the number of learners benefitting from these subsidies.	Base year change (re-categorisation) from 2013 to 2022 in school fees charged - five (5) schools did not qualify for subsidisation. A further two (2) schools closed, whilst one (1) school indicated that they no longer want to be subsidised. Another school no longer complied with the eligibility criteria of subsidisation. Hence, there is drop in the number of learners benefitting from these subsidies.
PROGRAMME 5				
Pg. 98 & 131 SOI 502	Current: Calculation type selected is Cumulative Target: 40	Change to: Calculation type should be “ Non-Cumulative ” Target: 38	No, this should have been addressed as an erratum Yes, change in the service delivery environment – two (2) programmes' registration has lapsed.	The incorrect calculation type was selected in the TID. As it is an annual target, the calculation type should be non-cumulative. Two programmes' (that was part of the initial target) registration has lapsed and WCED is pursuing the re-registration of these two programmes but has not yielded the desired result.

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Pg. 98 & 154 POI 501	<p>Current: Indicator title: Number of registered Early Childhood Development facilities</p> <p>Quarterly Target: 1450 for Q3 and Q4</p>	<p>Change to: WCED will discontinue this indicator due to renewed focus in the ECD Service Delivery Environment.</p> <p>Quarterly Target: Zero (0) for Q3 and Q4</p>	Yes, change is the ECD planning methodology due to the Mass Registration Drive and online e-Cares system facilitated by DBE.	<p>To stabilize the ECD data environment, during the rollout of the Mass Registration Drive and the online e-Cares system facilitated by DBE.</p> <p>Discontinuation of POI 501 and replaced with new indicator POI 502</p>
New Indicator for Programme 5 - POI 502	New Indicator	<p>Indicator title: Number of fully registered Early Childhood Development facilities</p> <p>Technical Indicator Description (TID) The TID for POI 502 is provided in the Appendices below.</p> <p>Target: 750</p>	<p>This indicator is in response to a renewed focus in the ECD Service Delivery Environment.</p> <p>Indicator only counts the number of fully registered ECD facilities</p>	To align to the change in the indicator title, short description and method of calculation.
Pg. 155 POI 503	<p>Current: Short definition: This indicator measures the readiness of learners entering the schooling system and records the number of learners who were exposed to Early Childhood Development stimuli in the prior year.</p> <p>Purpose: The aim is to track the number of learners entering Grade 1 for the first time, having been exposed to formal Grade R education in the previous year.</p>	<p>Change to: Short definition: This indicator measures the readiness of learners entering Public Ordinary Schools and records the number of learners who were exposed to Early Childhood Development stimuli in the prior academic year.</p> <p>Purpose: The aim is to track the number of learners entering Grade 1 for the first time, having been exposed to formal Grade R education in the previous academic year.</p>	Yes, change in the planning methodology based on the source of data used in the method of calculation.	To align the short definition, purpose, key beneficiaries, data limitations, means of verification and the method of calculation with the change of the source of data.

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
	<p>Key Beneficiaries: Learners in Grade 1 who were in Grade R in the prior year</p> <p>Source of data: The enrolment as per the Promotion data in year n-1 for Grade R learners SNAP Survey of year n for Grade 1 learners.</p> <p>Data limitations: Only Grade 1 learners exposed to Grade R education in the Western Cape in the prior year is taken into account.</p> <p>Means of verification: Grade R: Enrolment in public and independent schools by School (Grade R of year n-1 and Grade 1 of year n).</p> <p>Method of calculation: <u>Numerator:</u> Number of Grade 1 learners (excluding Grade 1 repeaters in Year n) in Public schools in year n who had Grade R education in year n-1</p> <p><u>Denominator:</u> Number of Grade 1 learners enrolled in public schools, for the first time. This should exclude learners who are repeating the year.</p> <p>Multiply by 100. (Year n = current year and Year n-1 = previous year) for the reporting period 1 April (n-1) to 31 March (n)</p>	<p>Key Beneficiaries: Learners in Grade 1 who were in Grade R in the prior academic year</p> <p>Source of data: The Annual School Survey (ASS) in 2024 academic year for the Grade 1 learners, and the ASS in 2023 academic year for Grade R learners.</p> <p>Data limitations: Only Grade 1 learners exposed to Grade R education in the Western Cape in the prior academic year is taken into account, as reflected in the ASS.</p> <p>Means of verification: Grade R: Enrolment in public and independent schools. (Grade R of 2023 academic year) Grade 1: Enrolment in public schools. (Grade 1 of 2024 academic year)</p> <p>Method of calculation: <u>Numerator:</u> Number of Grade 1 learners (excluding Grade 1 repeaters) in the 2024 academic year in Public Ordinary Schools who had a Grade R education in the 2023 academic year.</p> <p><u>Denominator:</u> Number of Grade 1 learners (excluding Grade 1 repeaters) enrolled in Public Ordinary Schools, for the first time in the 2024 academic year.</p> <p>Numerator divided by the Denominator multiply by 100.</p>		

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
PROGRAMME 6				
<p>Pg. 156 POI 606</p>	<p>Current: Short definition: This indicator measures the total number of public schools built. It excludes replacement schools but includes mobile schools.</p> <p>Means of verification: List of new schools reaching completion including mobile schools Completion certificates. OR Practical completion certificates.</p> <p>The evidence could include province specific items such as letters of satisfaction provided by the schools OR works completion certificate OR other means.</p>	<p>Change to: Short definition: This indicator measures the total number of public schools built, which includes:</p> <ul style="list-style-type: none"> • Schools developed on single plots of land, • Schools developed on large tracks of land, where multiple schools can be developed to ensure economical and efficient use of the scarce land resource, • A school built on a portion of land, relinquished by a school that has surplus unused land, or • The acquisition of a building (Leased or Purchased) for the establishment of a school, which includes the repurposing and refurbishment of the building. <p>It excludes replacement schools but includes mobile schools.</p> <p>Means of verification: List of new schools reaching completion including mobile schools</p> <ul style="list-style-type: none"> • Completion certificates OR • Practical completion certificates OR • Lease Agreement OR • Written Confirmation that occupation may take place. <p>The evidence could include province specific items such as:</p> <ul style="list-style-type: none"> • letters of satisfaction provided by the schools OR • works completion certificate OR • other means. 	<p>Yes, changes to the planning methodology and service delivery environment – innovation in the building of schools</p>	<p>This change is to align the TID to the innovation in the building of schools.</p>

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Pg. 103 POI 606	Current: Target: 4	Change to: Target: 6	No	Some new schools went into construction earlier and are expected to reach practical completion of Phase 1 during the reporting period.
Pg. 103 POI 608	Current: Target: 101	Change to: Target: 347	No	Brick and mortar expansions and mobile classrooms were only included to the plans after targets were set.
Pg. 103 SOI 605	Current: Target: 15	Change to: Target: 55	No	More Preventative Maintenance projects are anticipated to be completed in 2024/25 than was projected.
PROGRAMME 7				
Pg.137 SOI 705	Current: Type of indicator: Standardised: "Yes" & "No"	Change to: Type of indicator change to: Standardised: "No"	This should have been addressed as an erratum.	Both "Yes" and "No" selected for standardised indicator.

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
ANNEXURES IN THE ANNUAL PERFORMANCE PLAN 2024/25				
Pg.184 Annexure G: Dictionary of Terms	<p><u>Current:</u> New School infrastructure: A new school infrastructure is a school planned to be built on a site where no other school exists and not intended to replace an existing school. If during planning or construction, the WCED is compelled to place mobiles to accommodate enrolment pressure, it does not change the definition to a replacement school. The strategic brief describing the project scope and outline is issued at the outset of the planning phase.</p>	<p><u>Change to:</u> New School infrastructure: A new school infrastructure is a school planned to be built on a site where no other school exists which includes:</p> <ul style="list-style-type: none"> • a school built on a large track of land, where multiple schools can be developed, • a school built on a portion of land, relinquished by a school that has surplus unused land, or • the acquisition of a building (Leased or Purchased) for the establishment of a school, which includes the repurposing and refurbishment of the building, which is not intended to replace an existing school. <p>In the case of a large track of land it should not be assumed that the first school established, is entitled to the sole use or ownership of the land. Several new schools may be developed on a large track of land and each school is only allocated its portion of land within its fence or boundary.</p> <p>If during planning or construction, the WCED is compelled to place mobiles to accommodate enrolment pressure, it does not change the definition to a replacement school. The strategic brief describing the project scope and outline is issued at the outset of the planning phase.</p>	No	This change is to align the Dictionary of Terms to the innovation in the building of schools.

Provide the reference (page number and indicator number) where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
ADDITIONAL INDICATORS TO BE INCLUDED TO THE ANNUAL PERFORMANCE PLAN 2024/25				
MTSF Indicators	MTSF indicator were not included in the current APP 2024/25	<p>Please see APPENDICES below that has all the MTSF indicators, together with the TIDs and performance targets that must be included in the APP 2024/25.</p> <p>This is done by Programme as reflected in the APP 2024/25</p>	No	The WCED received an audit finding for the non-inclusion of the MTSF indicators. The AGSA has recommended that the WCED include all MTSF indicators relevant to the sector.

Appendices

Programme 1 – Current APP 2024/25 (Page 75 & 76)

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VfP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
All schools must demonstrate basic functionality	Districts support school principals through school monitoring visits	PO1103	Percentage of school principals rating the support services of Districts as being satisfactory	3	Annually	98,07%	98%	98,4%	98%	98%	-	-	-	98%	98%	98%
	SGB training and development	PO1104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	3	Annually	97,6%	91,9%	98,6%	70%	70%	-	-	-	70%	50%	55%
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	ICT Training courses for educators	PO1106	Number of teachers attending ICT integration training	3	Annually	N/A	5 260	3 834	4700	4700	-	-	-	4 700	5000	5300
	Ordered textbooks are delivered to schools.	PO1107	Percentage of textbooks, ordered via the online system, delivered to public schools	3	Annually	100%	100%	100%	100%	100%	-	-	100%	100%	100%	100%
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	PO1110	Percentage of schools displaying all selected indicators of basic school functionality	3	Annually	Baseline established targets set	54%	55,7%	50%	50%				50%	50%	50%
		PO1111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	99,28%	100%	99,7%	100%	100%				100%	100%	100%
		PO1112	Percentage of public schools with a minimum set of required management documents	3	Annually	99,01%	62,2%	99,0%	60%	60%				60%	85%	90%

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI101	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	1 517	1 526	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	
		SOI102	Number of public schools that can be contacted electronically (e-mail)	3	Quarterly	1 517	1 526	1 535	1 542	1 542	1 542	1 542	1 542	1 542	1 542	
	SOI103	Percentage of expenditure going towards non-personnel items	3	Annually	26,86%	26,0%	24,14%	25,44%	21,24%	-	-	-	21,24%	20,17%	20,97%	

Programme 1 – changed to

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
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	98,07%	98%	98,4%	98%	98%	-	-	-	98%	98%	
	SGB training and development	POI104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	3	Annually	97,6%	91,9%	98,6%	70%	70%	-	-	-	70%	50%	55%

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	ICT Training courses for educators	PO1106	Instances of teachers attending ICT integration training	3	Annually	N/A	5 260	3 834	4 700	4 700		-	-	4 700	5 000	5 300
	Ordered textbooks are delivered to schools.	PO1107	Percentage of textbooks, ordered via the online system, delivered to public schools	3	Annually	100%	100%	100%	100%	100%	-	-	100%		100%	100%
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	PO1110	Percentage of schools displaying all selected indicators of basic school functionality	3	Annually	Baseline established targets set	54%	55,7%	50%	50%				50%	50%	50%
		PO1111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	99,28%	100%	99,7%	100%	100%				100%	100%	100%
		PO1112	Percentage of public schools with a minimum set of required management documents	3	Annually	99,01%	62,2%	99,0%	60%	60%				60%	85%	90%

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SO1101	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	1 517	1 526	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542
		SO1102	Number of public schools that can be contacted electronically (e-mail)	3	Quarterly	1 517	1 526	1 535	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
		SOI 103	Percentage of expenditure going towards non-personnel items	3	Annually	26,86%	26,0%	24,14%	25,44%	21,96%	-	-	-	21,96%	20,17%	20,97%
Increased access to quality ECD services and support	Access to ECD universalised for 4-year-olds and below	MTSF 101	Conduct an annual ECD Headcount Survey	3	Annually	New	New	New	New	Approved Annual ECD Headcount Report	-	-	-	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report	Approved Annual ECD Headcount Report
Improved School readiness of children	Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024	MTSF 102	Amendment of legislation to regulate the new ECD landscape	3	Annually	New	New	New	New	The amendment of National legislation is the responsibility of the Minister of Department of Basic Education. The province will participate in the processes outlined in the National Education Policy Act.						
		MTSF 103	Gazetted Provincial Proclamation to regulate the new ECD landscape	3	Annually	New	New	New	Provincial ECD Proclamation signed and approved	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)						
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	MTSF 104	Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	3	Annually	New	New	New	New	70%	-	-	-	70%	80%	83%
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	MTSF 105	Education facility management system is developed at Provincial level	3	Annually	New	New	New	New	The Education Facility Management System (EFMS) is a national system prescribed and administered by the DBE. However, the EFMS is currently being further developed and enhanced by the DBE. Upon completion by the DBE, the solution will be rolled out to all provinces.						

Programme 2 – CURRENT APP 2024/25 (PAGE 82 & 83)

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		Quarterly Targets				2025/26	2026/27	
										2024/25	1st	2nd	3rd			4th
More learners are retained in the education system	Enabling eLearning/blended teaching	POI/204	Number of schools installed with Local Area Networks (LANs)	3	Annually	78	83	130	48	32	-	-	-	32	32	32
		POI/205	Number of subject-specific computer lab refreshes provided	3	Annually	0	89	0	80	80	-	-	-	80	80	80
		POI/206	Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	1 016	1164	0	0	1 000	-	-	-	1 000	500	500
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI/208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	New	New	New	2 650	2 750	-	-	2 750	-	2 850	2 950
More learners are retained in the education system	Enabling eLearning/blended teaching	SOI/201	Number of schools provided with multi-media resources	3	Annually	103	160	0	0	90	-	-	-	90	50	50
	Provide no-fee school benefits	SOI/202	Number of learners in No-Fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually	640 150	658 380	668 186	735 513	741 401	-	-	-	741 401	746 636	751 871
	Provide minimum funding to schools	SOI/204	Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	100%	-	-	-	100%	100%	100%
More learners are retained in the education system	Quality of teaching improves	SOI/205	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI/206	Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI/207	Number of teachers trained in mathematics content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI/208	Number of teachers trained in language content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600

Programme 2 – CHANGE TO

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
More learners are retained in the education system	Enabling eLearning/blended teaching	POI 204	Number of schools installed with Local Area Networks (LANs)	3	Annually	78	83	130	48	32	-	-	-	32	32	32
		POI 205	Number of subject-specific computer lab refreshes provided	3	Annually	0	89	0	80	80	-	-	-	80	80	80
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	1 016	1 164	0	0	1 000	-	-	-	1 000	500	500
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	New	New	New	2 650	2 750	-	-	2 750	-	2 850	2 950
More learners are retained in the education system	Enabling eLearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	103	160	0	0	90	-	-	-	90	50	50
	Provide no-fee school benefits	SOI 202	Number of learners in No-Fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually	640 150	658 380	668 186	735 513	741 401	-	-	-	741 401	746 636	751 871
	Provide minimum funding to schools	SOI 204	Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	100%	-	-	-	100%	100%	100%
More learners are retained in the education system	Quality of teaching improves	SOI 205	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 206	Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 207	Number of teachers trained in mathematics content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 208	Number of teachers trained in language content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period					
						2020/21	2021/22	2022/23		Quarterly Targets				2025/26	2026/27
										2024/25	1 st	2 nd	3 rd		
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	MTSF 201	Skills subjects introduced that are relevant to 4IR (robotics, coding and digital learning)	3	Annually	New	New	New	New	Currently, only Coding and Robotics is being piloted by the DBE and has not been approved for rollout. The province is currently participating in the pilot through identified schools. The DBE is currently developing additional subjects to respond to the needs of the 4IR economy.					
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	MTSF 202	Coding and Robotics Curriculum implemented	3	Annually	New	New	New	New	The DBE is currently piloting the Coding and Robotics programme in primary schools in the province. The curriculum has not yet been approved.					
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	The number of youths obtaining 60% and above in mathematics and physical science by 2024	MTSF 203	Number of public ordinary schools implementing technical/occupational curriculum	3	Annually	New	New	New	New	In 2018, DBE issued Circular S1 announcing the pilot of the draft technical-occupational curriculum. The pilot is still ongoing, and the subjects have not yet been approved as part of the Curriculum and Assessment Policy Statements (CAPS). The technical-occupational curriculum is being piloted in Grades 8-9 in the GET Band and piloted as a 4-year programme in LSEN schools.					

PROGRAMME 3 – CURRENT APP 2024/25 (PAGE 87)

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
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	32,2%	30,1%	28,9%	27%	28%	-	-	-	28%	28.5%	29%
		POI 302	Percentage of registered independent schools visited for monitoring and support	3	Quarterly	66,87%	43,8%	61,7%	30,0%	36%	12%	20%	28%	36%	40%	45%
		POI 303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 231	22 702	22 072	18 200	19 500	-	-	-	19 500	19 550	19 600

PROGRAMME 3 – CHANGE TO

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SOI 301	Number of registered independent schools receiving subsidies	3	Annually	32,2%	30,1%	28,9%	27%	90	-	-	-	90	91	92
		POI 302	Percentage of registered independent schools visited for monitoring and support	3	Quarterly	66,87%	43,8%	61,7%	30,0%	36%	12%	20%	28%	36%	40%	45%
		POI 303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 231	22 702	22 072	18 200	18 000	-	-	-	18 000	19 550	19 600

Programme 4 – CURRENT APP 2024/25 (PAGE 93)

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	POI 401	Number of Learning Support teachers at public ordinary schools	3	Annually	614	586	595	624	630	-	-	-	630	635	635
		POI 402	Number of public ordinary schools supported by special schools serving as resource centres	3	Annually	5	64	12	128	128	-	-	-	128	128	128
		POI 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	2 147	1 920	2040	-	-	-	2 040	2 060	2 080
		SOI 401	Number of learners in public special schools	3	Annually	19 745	19 819	20 572	19 750	20 700	-	-	-	20 700	20 750	20 800
		SOI 402	Number of therapists/ specialist staff in public special schools	3	Quarterly	307	307	315	310	320	320	320	320	320	310	310

Programme 4 – CHANGE TO

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	POI 401	Number of Learning Support teachers at public ordinary schools	3	Annually	614	586	595	624	630	-	-	-	630	635	635
		POI 402	Number of public ordinary schools supported by special schools serving as resource centres	3	Annually	5	64	12	128	128	-	-	-	128	128	128
		POI 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	2 147	1 920	2040	-	-	-	2 040	2 060	2 080
		SOI 401	Number of learners in public special schools	3	Annually	19 745	19 819	20 572	19 750	20 700	-	-	-	20 700	20 750	20 800
		SOI 402	Number of therapists/ specialist staff in public special schools	3	Quarterly	307	307	315	310	320	320	320	320	320	310	310
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	The number of youths obtaining 60% and above in mathematics and physical science by 2024	MTSF 401	Percentage of Schools of Skills implementing technical-occupational curriculum	3	Annually	New	New	New	New	In 2018, DBE issued Circular S1 announcing the pilot of the draft technical-occupational curriculum. The pilot is still ongoing, and the subjects have not yet been approved as part of the Curriculum and Assessment Policy Statements (CAPS). The curriculum is being piloted as a 4-year programme in LSEN schools.						
Increased access to development opportunities for children, youth and parents/guardians	Percentage of screened children with disabilities receiving individualized support	MTSF 402	Number of children in Grade R and Grade 1 screened for developmental delays and/or disabilities	3	Annually	New	New	New	New	80 000	-	-	-	80 000	90 000	100 000
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	MTSF 403	Number of special schools with access to electronic devices (including tablets)	3	Annually	New	New	New	New	60	-	-	-	60	60	60

Programme 5 – CURRENT APP 2024/25 (PAGE 98)

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501	Number of registered Early Childhood Development facilities	3	Quarterly	New	New	1 648	1 400	1 450	1 450	1 450	1 450	1 450	1 500	1 550
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76.8%	76%	77,3%	60%	70%	-	-	-	70%	71%	72%
		SOI 501	Number of public schools that offer Grade R	3	Annually	988	989	999	995	997	-	-	-	997	998	999
		SOI 502	Number of registered ECD Programmes	3	Annually					40	-	-	-	40	42	43

Programme 5 – CHANGE TO

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501	Number of registered Early Childhood Development facilities	3	Quarterly	New	New	1 648	1 400	1 450	1 450	1 450	↓	↓	↓	↓
		POI 502	Number of fully registered Early Childhood Development facilities	3	Quarterly	New	New	New	New	750	↓	↓	750	750	760	770
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76.8%	76%	77,3%	60%	70%	-	-	-	70%	71%	72%
		SOI 501	Number of public schools that offer Grade R	3	Annually	988	989	999	995	997	-	-	-	997	998	998
		SOI 502	Number of registered ECD Programmes	3	Annually	New	New	New	New	38	-	-	-	38	39	40
Improved School readiness of children	Proportion of 5-year olds (Grade RR) enrolled in educational institutions by 2024	MTSF 501	Develop new Funding models for ECD delivery	3	Annually	New	New	New	New	The Norms and Standards for the Funding of Schools and ECD is the responsibility of the DBE. The DBE is mandated to develop and promulgate policy and legislation to manage the ECD sector.						
		MTSF 502	Operationalise an ECD Education Management Information System	3	Annually	New	New	New	New	This is a function of the DBE who is still working on an ECD Education Management Information System.						
	MTSF 503	School readiness assessment system	3	Annually	New	New	New	New	The development of School Readiness Assessment System is the responsibility of the DBE. In line with their role as the custodian of CAPS, the DBE needs to establish a national system to determine the readiness of Grade R learners for Grade 1.							

Programme 6 – CURRENT APP 2024/25 (PAGE 103)

Outcome	Outputs	No	Output Indicators Description	VIP linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills	Provide additional accommodation for learners	POI 606	Number of new schools that have reached completion.	3	Annually	6	4	8	5	4	-	-	-	4	1	1
		POI 608	Number of new classrooms provided	3	Annually	New	New	602	320	101	-	-	-	101	32	32
Schools will be safer and more secure places of learning	Provide additional accommodation for learners	SOI 605	Number of schools where scheduled maintenance projects were completed	3	Annually	84	54	54	100	15	-	-	-	15	40	40

Programme 6 – CHANGE TO

Outcome	Outputs	No	Output Indicators Description	VIP linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		Quarterly Targets					2025/26	2026/27
										2024/25	1 st	2 nd	3 rd	4 th		
There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills	Provide additional accommodation for learners	POI 606	Number of new schools that have reached completion.	3	Annually	6	4	8	5	6	-	-	-	6	1	1
		POI 608	Number of new classrooms provided	3	Annually	New	New	602	320	347	-	-	-	347	32	32
Schools will be safer and more secure places of learning	Provide additional accommodation for learners	SOI 605	Number of schools where scheduled maintenance projects were completed	3	Annually	84	54	54	100	55	-	-	-	55	40	40
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	MISF 601	Number of ASIDI schools completed and handed over for use	3	Annually	New	New	New	New	The WCED is not a targeted province of the ASIDI programme						
		MISF 602	Number of schools that are provided with appropriate sanitation facilities through Sanitation Appropriate for Education Initiative	3	Annually	New	New	New	New	The WCED is not a targeted province of the Sanitation Appropriate for Education (SAFE) Initiative						

Programme 7 – CURRENT APP 2024/25 (PAGE 109 – 111)

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an improvement in learner performance in Grade 3 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI701	Percentage of learners in Grade 3 attaining acceptable outcomes in Language	3	Annually	n/a	37%	38.5%	39,5%	42,5%	-	-	-	42,5%	43,5%	44,5%
		POI702	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	3	Annually	n/a	44%	47,3%	48,3%	51,6%	-	-	-	51,6%	52,6%	53,6%
		POI703	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	3	Annually	n/a	42%	43,5%	45%	47,8%	-	-	-	47,8%	48,8%	49,8%
There is an improvement in learner performance in Grade 6 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI704	Percentage of learners in Grade 6 attaining acceptable outcomes in Language	3	Annually	n/a	39%	36,1%	37%	37,5%	-	-	-	3,57%	38,5%	39,5%
		POI705	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	3	Annually	n/a	37%	39,4%	40,4%	40,4%	-	-	-	40,4%	41,4%	42,4%
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	POI706	Percentage of learners in Grade 9 attaining acceptable outcomes in Language	3	Annually	n/a	50%	50,2	51,2%	51,6%	-	-	-	51,6%	52,6%	53,6%

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
									1 st		2 nd	3 rd	4 th			
	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI707	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	3	Annually	n/a	22%	18,8	19,8%	20,5%	-	-	-	20,5%	21,5%	22,5%
		POI708	Percentage of learners in Grade 9 attaining acceptable outcomes in writing	3	Annually	n/a	28%	48,0%	22%	48,4%	-	-	-	48,4%	49,4%	50,4%
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support	POI709	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	3	Annually	51,1%	20,9%	17,7%	21%	18%	-	-	-	18%	19%	20%
		POI710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	26 407	29 543	26 428	25 000	25 000	-	-	-	25 000	25 000	25 000
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI711	Percentage of schools assessed for readiness to administer the Grade 12 NSC examination	3	Annually	19,14%	73%	98,7%	55%	70%	-	-	-	70%	70%	70%
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	SOI701	Percentage of learners who passed the National Senior Certificate (NSC) examination	3	Annually	79,9%	81%	81,4%	80%	80%	-	-	-	80%	80%	80%
		SOI702	Percentage of Grade 12 learners passing at the Bachelor Pass level	3	Annually	43,8%	45%	42,7%	42%	42%	-	-	-	42%	42%	42%
		SOI703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	New	27%	25,7%	27%	27%	27%	-	-	-	27%	27%

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
	Support for quality teaching in the classroom; personalised Learner support	SOI704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	New	32%	31,2%	32%	32%	-	-	-	32%	32%	32%
	Focused support by districts on under-performing schools	SOI705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	397	415	426	410	410	-	-	-	410	410	410

Programme 7 – CHANGE TO

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
There is an improvement in learner performance in Grade 3 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI701	Percentage of learners in Grade 3 attaining acceptable outcomes in Language	3	Annually	n/a	37%	38.5%	39,5%	42,5%	-	-	-	42,5%	43,5%	44,5%
		POI702	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	3	Annually	n/a	44%	47,3%	48,3%	51,6%	-	-	-	51,6%	52,6%	53,6%
		POI703	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	3	Annually	n/a	42%	43,5%	45%	47,8%	-	-	-	47,8%	48,8%	49,8%
There is an improvement in learner performance in Grade 6 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI704	Percentage of learners in Grade 6 attaining acceptable outcomes in Language	3	Annually	n/a	39%	36,1%	37%	37,5%	-	-	-	3,57%	38,5%	39,5%
		POI705	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	3	Annually	n/a	37%	39,4%	40,4%	40,4%	-	-	-	40,4%	41,4%	42,4%
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	POI706	Percentage of learners in Grade 9 attaining acceptable outcomes in Language	3	Annually	n/a	50%	50,2	51,2%	51,6%	-	-	-	51,6%	52,6%	53,6%

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1 st	2 nd	3 rd	4 th		
	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI707	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	3	Annually	n/a	22%	18,8	19.8%	20,5%	-	-	-	20,5%	21,5%	22,5%
		POI708	Percentage of learners in Grade 9 attaining acceptable outcomes in writing	3	Annually	n/a	28%	48,0%	22%	48,4%	-	-	-	48,4%	49,4%	50,4%
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support	POI709	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	3	Annually	51,1%	20,9%	17,7%	21%	18%	-	-	-	18%	19%	20%
		POI710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	26 407	29 543	26 428	25 000	25 000	-	-	-	25 000	25 000	25 000
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI711	Percentage of schools assessed for readiness to administer the Grade 12 NSC examination	3	Annually	19,14%	73%	98,7%	55%	70%	-	-	-	70%	70%	70%
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-per-forming schools	SOI701	Percentage of learners who passed the National Senior Certificate (NSC) examination	3	Annually	79,9%	81%	81,4%	80%	80%	-	-	-	80%	80%	80%
		SOI702	Percentage of Grade 12 learners passing at the Bachelor Pass level	3	Annually	43,8%	45%	42,7%	42%	42%	-	-	-	42%	42%	42%
		SOI703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	New	27%	25,7%	27%	27%	27%	-	-	-	27%	27%

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	New	32%	31,2%	32%	32%	-	-	-	32%	32%	32%
		SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	397	415	426	410	410	-	-	-	410	410	410
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	MTSF 701	Number of districts in which the Teacher Development Plans have been implemented	3	Annually	New	New	New	New	8	-	-	-	8	8	8
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	MTSF 702	Annual Report for the development of lesson plans and exemplars for Grade 1-3 Home Languages	3	Annually	New	New	New	New	Approved Provincial Annual Report on lesson plan development	-	-	-	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development	Approved Provincial Annual Report on lesson plan development
		MTSF 703	Progress report on the Implementation of the National Reading Plan	3	Annually	New	New	New	New	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	-	-	-	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan	Approved Bi-annual Progress Reports on the implementation of the National Reading Plan
		MTSF 704	Number of programmes introduced to promote Mother Tongue-based Bilingual Education (MTBBE)	3	Annually	New	New	New	New	Mother Tongue-based Bilingual Education (MTBBE) will be rolled out in 2025 and beyond, which will focus on introducing indigenous African languages as the Language of Learning and Teaching (LOLT) in specific subjects in the Intermediate Phase.						
	MTSF 705	Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024	3	Annually	New	New	New	New	The DBE is currently leading on the development of EGRA assessment tools and conducting pilots across different phases in all provinces. The DBE is currently applying EGRA assessment tools through a National programme called the Primary Schools Reading Improvement Programme. This is managed by the National Education Collaboration Trust.							

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
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	MISF 706	Programmes implemented to enhance performance in second chance NSC pass	3	Annually	New	New	New	New	The Matric Second Chance Programme is a programme of the Department of Basic Education. The DBE manages and funds the programme centrally. The province assists with the administration of the programme in 18 centres. The province provides updates to the DBE at specially convened progress meetings.						
Equal opportunities, inclusion and redress	Inequality Adjusted Human Development Index	MISF 707	Revise History Curriculum and Assessment Policy Statement for Grades 4-9	3	Annually	New	New	New	New	The revise History Curriculum and Assessment Policy Statement for Grades 4-9 has not been approved, hence the WCED will not able to implement.						
		MISF 708	Revise History Curriculum and Assessment Policy Statement for Grades 10-12	3	Annually		New	New	New	The revise History Curriculum and Assessment Policy Statement for Grades 10-12 has not been approved, hence the WCED will not able to implement.						
		MISF 709	Conduct master training for History Curriculum Specialists in each province on the revised History Curriculum	3	Annually	New	New	New	New	The revise History Curriculum and Assessment Policy Statement has not been approved, hence the WCED will not able to implement.						
		MISF 710	Develop exemplar question papers on the revised History curriculum for Grades 10-12	3	Annually	New	New	New	New	The revise History Curriculum and Assessment Policy Statement has not been approved, hence the WCED will not able to implement.						
		MISF 711	Conduct training for History examiners on the revised History Curriculum for standardization of Grade 12 examination	3	Annually	New	New	New	New	The revise History Curriculum and Assessment Policy Statement has not been approved, hence the WCED will not able to implement.						

Indicator number	POI 502
Indicator title	Number of fully registered Early Childhood Development facilities
Short definition	This indicator counts the number of fully registered (funded and non-funded) ECD facilities providing Early Childhood Development services. "Registered facilities" refers to all ECD centres that comply fully with the norms and standards and requirements for registration in terms of Chapter 5 of the Children's Act (Act 38 of 2005).
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
Source of data	Provincial Registration Database of ECD facilities
Data limitations	Dependency on obtaining municipal clearance certificates for registration of ECD facilities
Assumptions	ECDs can comply with municipal by-laws and WCED (departmental) norms and standards
Means of verification	Copy of the ECD's registration certificate.
Method of calculation	Count the number of fully registered facilities as at the end of the financial 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 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"/> Access <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	Director: Early Childhood Development (ECD)
Spatial Transformation	All ECD centres across the province are registered and accessible to marginalised communities.
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 101
Indicator title	Conduct an annual ECD Headcount Survey
Short definition	The annual ECD Headcount Survey counts the number of children in the fully registered ECD centres operating in the Western Cape.
Purpose	To track the number of learners having exposure to Early Childhood Development services. An ECD Education Management Information System will assist in regulating the ECD sector across the country. Ideally the system must include the Master List of registered ECD centres, centre registration information, ECD programme description and learner headcounts. In line with this, the DBE is responsible for the development of a national ECD management information system similar to LURITS. In the interim, the province will ensure that a Master List of registered ECD centres is developed and maintained. The WCED will conduct an annual Headcount Survey for planning and reporting purposes.
Key Beneficiaries	Children that has exposure to the ECD sector
Source of data	<ul style="list-style-type: none"> Completed and signed Headcount Survey conducted in fully registered ECD centres or completed and signed ECD Verification Form from fully registered ECD centres. Updated Master List of registered ECD centres.
Data limitations	None
Assumptions	All ECD centres are fully registered and can complete the headcount survey accurately.
Means of verification	The Master List is updated and current.
Method of calculation	Approved ECD Headcount Report
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	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Early Childhood Development (ECD)
Spatial Transformation	All ECD centres across the province are registered and accessible to marginalised communities.
Disaggregation of beneficiaries -Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 103
Indicator title	Gazetted Provincial Proclamation to regulate the new ECD landscape
Short definition	The Provincial Proclamation transfers the ECD function from the Western Cape Department of Social Development (WSDS) to the Western Cape Department of Education (WCED). The proclamation allows the WCED to assume the mandate for ECD.
Purpose	To improve the foundations of learning by strengthening ECD service provision and improve literacy and numeracy levels in the early grades of primary.
Key Beneficiaries	Learners in the ECD sector
Source of data	Provincial Proclamation and Gazette.
Data limitations	None
Assumptions	The ECD sector is managed by the Western Cape Department of Education. Operational systems are available to meet our regulatory, financial and compliance functions.
Means of verification	Signed Provincial Proclamation and Gazette.
Method of calculation	Signed Provincial Proclamation and Gazette.
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"/> Access <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	Director: Early Childhood Development (ECD)
Spatial Transformation	All ECD centres are registered and compliant to legislative requirements 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 104
Indicator title	Percentage of learners with access to required Maths and EFAL textbooks in Grades 6 and 9
Short definition	The indicator counts the number of Grade 6 and 9 learners that has both a mathematics and EFAL textbook in the sample schools and the number of Grade 6 and 9 learners in the same sample schools to determine the percentage of learners with access to required mathematics and EFL textbooks in Grade 6 and 9.
Purpose	To improve the quality of learning and teaching, learners in Grades 6 and 9 should have access to both a Mathematics and English First Additional Language (EFAL) textbook in each of these grades. Access to Grades 6 and 9 Mathematics and EFAL textbooks would contribute substantially to the improvement of learner performance in EFAL and Mathematics and will also contribute to an improvement in the completion rates at Grade 12. Improved performance in these two subjects will ensure that learners have increased opportunities to participate in Science, Technology, Engineering and Mathematics (STEM) subjects in the FET Phase. It must be noted that not all Public Ordinary Schools offer EFAL.
Key Beneficiaries	Learners in our public ordinary schools
Source of data	<ul style="list-style-type: none"> Textbook survey in a sample of 30 primary and 30 secondary schools that offer EFAL and Mathematics. The sample will be drawn using a random sampling method. Completed standardised instruments/data collection tools.
Data limitations	None
Assumptions	All Public Ordinary School Grade 6 and 9 learners have access to Mathematics and EFAL textbooks. Learners having access to Grade 6 and 9 textbooks vastly improves the quality of learning and performance in Mathematics and EFAL.
Means of verification	<ul style="list-style-type: none"> Completed Data collection tools. Consolidated textbook coverage list.
Method of calculation	Numerator: Simple count of Grade 6 and 9 learners with both a Mathematics and EFAL textbook in the sample schools. Denominator: Simple count of Grade 6 and 9 learners in the sample 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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <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"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
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: Districts
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 402
Indicator title	Number of children in Grade R and Grade 1 screened developmental delays and/or disabilities
Short definition	This indicator counts the number of learners in Grade R and Grade 1 to identify learners with special needs that need to be placed in Special Schools or in remedial grades in ordinary schools.
Purpose	Ideally all children from birth should be screened to identify physical, mental and learning disabilities. The WCED implements the Policy on SIAS in Grade R and Grade 1 to identify learners with special needs that need to be placed in Special Schools or in remedial grades in ordinary schools. For children under the age of 5 years, the Department of Health should undertake a screening process through the public health services or in ante-natal clinics.
Key Beneficiaries	Learners in Grade R and Grade 1
Source of data	List of Grade R and Grade 1 learners screened.
Data limitations	None
Assumptions	All schools implement the Policy on SIAS.
Means of verification	Report on Grade R and Grade 1 learner assessments
Method of calculation	Count the number of learners in Grade R and Grade 1 that were screened.
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"/> Access <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	Director: Specialised Education
Spatial Transformation	Schools 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 403
Indicator title	Number of Special Schools with access to electronic devices (including tablets)
Short definition	The indicator measures the number of Special Schools with access to electronic devices.
Purpose	There are many devices and content that has been developed to assist learners with special needs. These electronic devices and digital content support learners with special needs to realise their developmental milestones. The LSEN schools with the support of the WCED will utilise tested devices and content across the LSEN sector.
Key Beneficiaries	Learners in public special schools with access to electronic devices
Source of data	List of Special Schools with access to electronic devices. Survey conducted in LSEN schools to determine the use of digital content and devices.
Data limitations	None
Assumptions	All Special Schools using digital devices to support teaching and learning.
Means of verification	Signed survey forms.
Method of calculation	Count the number of Special Schools with access to electronic devices.
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"/> Access <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	Director: Specialised Education
Spatial Transformation	Special Schools 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 701
Indicator title	Number of districts in which the Teacher Development Plans been implemented
Short definition	This indicator counts the number of districts that has implemented the Teacher Development Plan.
Purpose	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching that positively impacts on learner performance in the classroom. The teacher needs will be identified through the teacher performance review process, school visits and exam analysis. The indicator measures the actual number of districts implementing a Teacher Development Plan that responds to the teacher development needs in the district.
Key Beneficiaries	Teachers in the public schools in the Western Cape
Source of data	List of districts with Teacher Development Plans and District Reports on programme implementation.
Data limitations	None
Assumptions	Each district has a plan to address the teacher development needs identified.
Means of verification	Approved District Teacher Development Plan and Annual Report.
Method of calculation	Count the number of districts implementing the Teacher Development Plan.
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"/> Access <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	Chief Directorate: Curriculum Management & Teacher Development
Spatial Transformation	Education Districts 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 702
Indicator title	Annual Report for the development of lesson plans and exemplars for Grades 1-3 Home Languages
Short definition	The output for this indicator is an Approved Annual Report detailing the development and rollout of lesson plans and exemplars for Home Language Literacy in all languages across Grades 1-3.
Purpose	The provisioning of lesson plans to Grade 1-3 educators will assist in improving learner competence in Home Languages through quality teaching and learning. Lesson plans and exemplars in Home Languages are made available to teachers as a guide to plan and deliver curriculum content and are not prescriptive. Lesson plans are curriculum resources that facilitate CAPS implementation that will enable the teacher to teach Listening and Speaking, Phonics, Reading and Comprehension, and Writing and Handwriting.
Key Beneficiaries	Grade 1-3 Learner in public schools
Source of data	Copies of lesson plans and exemplars developed by WCED, DBE or third parties.
Data limitations	None
Assumptions	The use of quality Grades 1-3 lesson plans or exemplars to assist educators to plan and deliver lessons in all Home Languages offered in the province to improve learner competencies. All schools have access to Literacy Grades 1-3 Lesson Plans for Home Languages.
Means of verification	Approved Annual Report detailing the development and rollout of lesson plans and exemplars for Home Language Literacy in all languages across Grades 1-3.
Method of calculation	Compilation of a report detailing the development of lesson plans and exemplars for Home Language Literacy in Grades 1-3.
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"/> Access <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	Chief Directorate: Curriculum Management & Teacher Development
Spatial Transformation	Schools across the 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	MTSF 703
Indicator title	Progress Report on the implementation of the National Reading Plan
Short definition	The outcome indicator measures the implementation of the National Reading Plan. An approved Progress Report on the implementation of the National Reading Plan that the WCED submitted to DBE twice a year is used as a measure of achievement for this indicator.
Purpose	The implementation of the National Reading Plan seeks to improve the reading levels and reading competence of all primary school learners across the sector, including those that experience barriers to learning. Provinces under the auspices of the DBE implements various programmes and is required to report on these. Currently, the National Reading Plan is being revised and updated.
Key Beneficiaries	Learners attending schools in the Western Cape
Source of data	List of Reading Programmes implemented by the province.
Data limitations	None
Assumptions	Primary schools that participate in the National Reading Plan will improve the reading competencies of learners thus improving learner performance and attainment.
Means of verification	Approved Progress Report on the implementation of the National Reading Plan. Provincial Reading Reports submitted to DBE twice a year.
Method of calculation	Compilation of the Progress Report detailing the achievements of the reading programmes implemented across the province.
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"/> Access <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	Chief Directorate: Curriculum Management & Teacher Development
Spatial Transformation	Schools across the 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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per AOP