



**Western Cape
Government**

Education

**Annual Performance Plan
2016/2017 - 2018/2019**

Notes:

1. Navigation and Interpretation of this Document

The WCED Annual Performance Plan (APP) should be read with the WCED Five-year Strategic Plan (2015 – 2019). There are some amendments to this plan, attached in Appendix H.

The APP document is set out according to a prescribed template. This has been modified into an education sector template.

Funding for education is divided according to 7 programmes. Each programme is defined by national sub-programmes. These are listed at the beginning of each programme.

In Programmes 2 and 4 the WCED deviates from the sector budget structure because school sport resides under the Department of Cultural Affairs and Sport.

Nationally-defined budget tables (BTs) are numbered according to the relevant programme. Each BT has a set of financial indicators. There are national indicators called "Programme Performance Measures" (PPM) and provincial indicators called "Programme Performance Indicators" (PPI).

Note that the 2015/16 figures in the tables are the Revised Estimates.

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

2. Translations:

Afrikaans and Xhosa versions of this document will be available on the WCED website, <http://wced.school.za> within 30 days of its tabling.

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Official Sign-off

This Annual Performance Plan

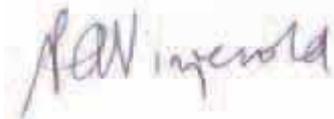
- was developed by the management of the Western Cape Education Department under the guidance of the Minister of Education in the Western Cape;
- was prepared in line with the current Strategic Plan of the Western Cape Education Department; and
- accurately reflects the performance targets which the Western Cape Education Department will endeavour to achieve given the resources made available in the budget for 2016/17.



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Accounting Officer

Approved by:



Ms D Schäfer
Executive Authority

Contents

Part A: General Information

1.	Vision	1
2.	Mission	1
3.	Strategic Outcome Oriented Goals	1
4.	Values	2
5.	Foreword by Minister	3
6.	Introduction by Accounting Officer	5

Part B: Strategic Overview

1.	Medium Term Strategic Framework	6
2.	Schooling 2030 and the 27 Goals	6
3.	Provincial Context	8
4.	Updated Situational Analysis	12
4.1	Performance Delivery Environment	12
4.2	Organisational Environment	21
4.3	Revisions to Legislative and other Mandates	24
5.	Planned interventions and programmes	28
6.	Overview of 2016/17 Budget and MTEF Estimates	30
6.1	Expenditure Estimates and Sector Budget Tables	30

Part C: Programme and sub-programme plans

1.	Programme 1: Administration	32
1.1	Strategic Objectives and Annual Targets for 2016/17 and Risks	
1.2	Strategic Objectives and Quarterly Targets	
1.3	Programme Performance Measures Annual Targets 2016/17	
1.4	Programme Performance Measures Quarterly Targets for 2016/17	
1.5	Reconciling Performance Targets with the Budget and MTEF	
1.6	Performance and Expenditure Trends	
2.	Programme 2: Public Ordinary Schools	41
2.1	Strategic Objectives and Annual Targets for 2016/17 and Risks	
2.2	Strategic Objectives and Quarterly Targets	
2.3	Programme Performance Measures Annual Targets 2016/17	
2.4	Programme Performance Measures Quarterly Targets for 2016/17	
2.5	Reconciling Performance Targets with the Budget and MTEF	
2.6	Performance and Expenditure Trends	

Part C: Programme and sub-programme plans (continued)

3.	Programme 3: Independent School Subsidies	52
3.1	Strategic Objective and Annual Targets for 2016/17 and Risks	
3.2	Strategic Objective and Quarterly Targets	
3.3	Programme Performance Measures Annual Targets 2016/17	
3.4	Programme Performance Measures Quarterly Targets for 2016/17	
3.5	Reconciling Performance Targets with the Budget and MTEF	
3.6	Performance and Expenditure Trends	
4.	Programme 4: Public Special School Education	55
4.1	Strategic Objective and Annual Targets for 2016/17 and Risks	
4.2	Strategic Objective and Quarterly Targets	
4.3	Programme Performance Measures Annual Targets 2016/17	
4.4	Programme Performance Measures Quarterly Targets for 2016/17	
4.5	Reconciling Performance Targets with the Budget and MTEF	
4.6	Performance and Expenditure Trends	
5.	Programme 5: Early Childhood Development	61
5.1	Strategic Objective and Annual Targets for 2016/17 and Risks	
5.2	Strategic Objective and Quarterly Targets	
5.3	Programme Performance Measures Annual Targets 2016/17	
5.4	Programme Performance Measures Quarterly Targets for 2016/17	
5.5	Reconciling Performance Targets with the Budget and MTEF	
5.6	Performance and Expenditure Trends	
6.	Programme 6: Infrastructure Development	65
6.1	Strategic Objective and Annual Targets for 2016/17 and Risks	
6.2	Strategic Objective and Quarterly Targets	
6.3	Programme Performance Measures Annual Targets 2016/17	
6.4	Programme Performance Measures Quarterly Targets for 2016/17	
6.5	Reconciling Performance Targets with the Budget and MTEF	
6.6	Performance and Expenditure Trends	
7.	Programme 7: Examination and Education Related Services	69
7.1	Strategic Objective and Annual Targets for 2016/17 and Risks	
7.2	Strategic Objective and Quarterly Targets	
7.3	Programme Performance Measures Annual Targets 2016/17	
7.4	Programme Performance Measures Quarterly Targets for 2016/17	
7.5	Reconciling Performance Targets with the Budget and MTEF	
7.6	Performance and Expenditure Trends	

Part D: Links to Other Plans

8.	Links to the long-term infrastructure, capital plans and other plans	73
9.	Conditional grants	85
10.	Public entities	91
11.	Public-private partnerships	91

Appendices

1.	Appendix A: Action Plan to 2019	92
2.	Appendix B: Statistical Tables	95
3.	Appendix C: Technical Indicators for Annual Targets for Strategic Objectives	97
4.	Appendix D: Programme Performance Measures (National) – Technical Indicators	105
5.	Appendix E: Programme Performance Indicators (Provincial) – Technical Indicators	126
6.	Appendix F: Acronyms	130
7.	Appendix G: Organogram	131
8.	Appendix H: Amendment to Strategic Plan	132

Part A: General Information

1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

2. Mission

To provide quality education to all learners in the province through the following:

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers
- A targeted feeding programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

3. Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	Learner academic performance in Language and Mathematics will improve so that, by 2019: <ul style="list-style-type: none">- Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests- Grade 6 learners achieve a pass rate of 48% in Language and 48% in Mathematics in externally set and administered tests- Grade 9 learners achieve a pass rate of 55% in Language and 24% in Mathematics in externally set and administered tests
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	Learner academic performance in the national senior certificate (NSC) will improve so that: <ul style="list-style-type: none">- The number of learners who pass in the NSC in 2019 will be 42 400.- The pass rate in 2019 will be 88%.- The number of learners achieving bachelor passes in 2019 will be 21 200.- The number of learners passing Mathematics in 2019 will be 11 900- The number of learners passing Physical Sciences in 2019 will be 9 700.

Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	<p>The WCED will invest in support for schools in need so that:</p> <ul style="list-style-type: none"> - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 0 by the end of 2019. - There is a reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9 (see Goal 1 and Programme 7 for the targets) - There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 30 by the end of 2019. - The retention rate (Grades 10 -12) increases to 68% by the end of 2019. <p>The number of school support visits will be differentiated to match the support required.</p> <p>Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

4. Values

- The prime importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, positive and flourishing teaching cohort that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support functions

5. Foreword by Minister

It has now been almost two years since I took office as the Western Cape Minister of Education.

As a Government, we believe that a future with more jobs, less inequality, better education and greater freedom to pursue opportunity is a vision that is shared by all South Africans and must be pursued vigorously. To achieve this vision, we need to ensure that our learners have access to a quality education, which is key to an improved quality of life.

At the forefront of this vision is ensuring that we improve education outcomes and in 2015/16 we committed ourselves to spending on projects, resources and people that provide quality education to all the learners in this province.

We introduced a number of initiatives which were all directly linked to our three main indicators of success as outlined in our Strategic Plan, namely:

1. An increase in the number and quality of passes in the National Senior Certificate (NSC)
2. An improvement in the level of language and mathematics in all schools
3. An increase in the quality of education provision in poorer communities.

If we look back at the last year and measure the progress that the Western Cape Education Department has achieved as a whole, we can be proud of what we have accomplished.

Firstly, we achieved an increase in the number and quality of passes in the 2015 NSC, with the Western Cape achieving a pass rate of 84.7%, the highest pass rate in the country, and the only province to have increased our pass rate from 2014. We also saw a record number of learners achieving a bachelor's pass, with the percentage also up 2.9% from 38.8% in 2014 to 41.7% in 2015. In the Western Cape, we have seen an increase in the pass rate of 9% since the current administration took office in 2009.

Crucially, the performance of our poorest schools improved, to the extent that each of our quintiles 1, 2 and 3 schools achieved a pass rate of over 70%. Again, all eight of our districts obtained a pass rate of over 80% in the NSC. Significantly, every learner who passed matric in 2015 in the Western Cape qualified for access to some form of higher education.

We have continuously placed great emphasis on ensuring that we retain as many learners as possible in the school system for as long as possible. I was therefore pleased that once again, we managed to increase our retention rate by 3% from 63.8% in 2014 to 66.8% in 2015.

An improvement in Language and Mathematics is a key focus area for this government and I am therefore delighted that the results of the 2015 Systemic tests have shown marked improvements in Mathematics and Language in the Western Cape over the last five years. Last year's Mathematics results were particularly pleasing.

I am also very pleased that the Western Cape Education Department was awarded a clean audit for the 2014/2015 financial year, becoming the first education department in South Africa to do so.

Our primary objective is to provide quality education to all the learners in this province with a focus on learners in poorer communities. This is evident in all that we do and will continue to do.

We are proud of the various initiatives we have taken in order to assist our poorer learners and schools. Despite financial constraints, the WCED still targeted relief to our poorer schools. For example, funding 216 additional no-fee schools serving poor communities, the transportation of over 55 000 learners, and R44 million in compensation for fee exemption of poorer learners. The fiscal environment is, however, putting us under immense strain.

While we have had a number of successes in 2015/16 there is much to look forward to as we cast our eyes ahead to 2016/17.

This year, the WCED launched a new Language and Mathematics Strategy which seeks to further improve the quality of teaching and learning in all grades to ensure better learner performance and greater retention of learners in the schooling system, in line with our strategic goals.

The WCED has also embarked on a new and exciting pilot initiative, the Grade R-3 Project, which aims to improve language and mathematics teaching and learning at a young age by ensuring that all learners have attained the required levels of reading and calculating by the end of Grade 3.

Given the long-term effects of poverty and inequality, many of the public schools in poorer communities need extra support to management, teachers and learners, as well as additional financial resources. To assist with increasing access to quality education in our poorer communities, the WCED, in partnership with a group of donors, launched an exciting new pilot programme, Collaboration Schools, at the beginning of 2016.

Through Collaboration Schools, the WCED aims to test a new model of schooling which involves harnessing strong managerial and training resources from the private sector to strengthen the education outcomes in public schools that need additional support, through school operating partnerships. All operating partners are non-profit organisations which are being funded by philanthropic donors and foundations – through this pilot we are expanding the base from which resources and expertise can be focused on improving quality public education for our poorest learners in the province.

Last year, we also launched the e-learning Game Changer. The goal of this Game Changer is to provide free high-speed internet access to all Western Cape schools by the end of 2016 to support eLearning and its integration into teaching and learning in the Western Cape. It is designed to make a major contribution towards improving the quality of teaching and learning in the province and entrenching the skills people need to participate in our technology-driven economy. As we move forward, the eLearning project will continue to roll out high-speed, real-time Wide Area Network (WAN), Local Area Networks (LANs) in schools, technology enriched classrooms (smart classrooms), computer laboratories as well as ICT training and development programmes for teachers. We are also focusing on using it to focus on improving our Maths and Language results.

I look forward to seeing how this, and many more of our initiatives, is implemented and advanced in the coming year.

I am aware that there is still much to do to achieve our vision of One Nation with One Future built on Freedom, Fairness and Opportunity for All, but I am confident that the interventions that we are introducing will improve learner outcomes and assist us in ensuring that all learners in this province receive a quality education that will empower them to obtain a fulfilling job and contribute meaningfully to the economy thus providing them with the dignity they deserve.

Debbie Schäfer
Provincial Minister of Education
Western Cape Government

6. Introduction by Accounting Officer

This Annual Performance Plan (APP) sets out the goals, strategies, activities, targets and budget of the Western Cape Education Department for 2016/17.

In this plan we confirm our commitment to providing all children in the province with the best possible opportunities to succeed. These opportunities are captured in the three strategic goals of the Western Cape Education Department: an improvement in the level of language and mathematics in all schools; an increase in the number and quality of passes in the National Senior Certificate; an increase in the quality of education provision in poorer communities.

In 2015 we achieved moderate progress towards achieving these goals. In 2016, we will build on and expand that which worked and adjust activities and resources to improve support where needed.

However, it is important to note that all our plans and targets will be constrained by the reduction in budget allocation to the WCED which is compounded by an increase in the number of learners in our schools and rising prices of essential goods and services.

In these circumstances our work with key partners becomes essential for continued success. We will continue to work with teacher and public service unions, School Governing Body Associations and principals' fora to plan and implement the APP.

Higher Education institutions (Universities and TVET Colleges), NGOs and municipalities will also play an important part in the implementation of the WCED APP of 2016/17.

The WCED is fortunate to have the active guidance and support of a highly experienced Audit Committee, of Internal Audit and Enterprise Risk Management teams, and the support of Provincial Treasury and other government departments in ensuring effective and efficient practices.

Finally, the APP of 2016/17 places a strong emphasis on teachers, parents and learners working together to improve learning outcomes.

The WCED looks forward to working with all our partners in the implementation of the 2016/17 APP.

Penny Vinjevoold
Head of Department

Part B: Strategic Overview

1. The Medium Term Strategic Framework (MTSF)

Chapter one of the Medium Term Strategic Framework (MTSF) opens as follows: “The NDP’s vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes”.

The education output priorities of the MTSF are:

1. Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
2. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM).
3. Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
4. Expanded access to Early Childhood Development and improvement of the quality of Grade R.
5. Strengthening accountability and improving management at the school, community and district level.
6. Partnerships for education reform and improved quality.

These priorities will be addressed through the WCED’s goals and actions. Our focus on these will intensify as systems and indicators are incrementally put into place, both provincially and on a national level, and budgets and models are adapted as required.

Each of the outputs has a set of sub-outputs, activities and linked indicators. There are not yet baseline readings on some of these. Those that are a provincial responsibility are described under the relevant headings and targets have been set for the linked indicators.

2. Schooling 2030 and the 27 Goals

The South African education sector plan is set out in *Action Plan 2019, towards Schooling 2030*. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved.

The 27 goals are linked to **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be ‘in range’ and should improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. National targets have been set over the long term and milestones focus on desired achievements in the medium term (up to five years into the future). National milestones have been set for performance goals 1 – 13. Milestones are not specified for goals 14 to 27.

The goals for the **learning outcomes** are:

- 1 ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2 ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3 ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.

- 4 ► Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- 5 ► Increase the number of Grade 12 learners who pass *mathematics*.
- 6 ► Increase the number of Grade 12 learners who pass *physical science*.
- 7 ► Improve the average performance of Grade 6 learners in *languages*.
- 8 ► Improve the average performance of Grade 6 learners in *mathematics*.
- 9 ► Improve the average performance in *mathematics* of Grade 8 learners.
- 10 ► Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
- 11 ► Improve the access of by children to quality early childhood development (ECD) below Grade 1.
- 12 ► Improve the grade promotion of learners through Grades 1 to 9.
- 13 ► Improve the access of youth to Further Education and Training beyond Grade 9.

The goals for **how** the learning outcomes will be achieved are:

- 14 ► Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- 15 ► Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16 ► Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- 17 ► Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18 ► Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
- 19 ► Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- 20 ► Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21 ► Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
- 22 ► Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23 ► Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24 ► Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25 ► Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
- 26 ► Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27 ► Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

In addition, the Department of Basic Education has adopted a set of themes

1. Focus on quality and efficiency of education
2. Communication to communities
3. Prioritised teaching and learning
4. Strengthened role of all players (entities, quality assurance agencies, unions, parents, partners)
5. Strengthened provincial and national mechanisms, including inter-governmental and interdepartmental mechanisms
6. National Education Policy Act- monitoring and evaluation of norms and standards; this includes impact evaluation

These are accompanied by a set of non-negotiables listed by the Department of Basic Education:

	Item	Elements
1.	LTSM	Norms and standards; retrieval; costs
2.	Infrastructure	Equipment; water and sanitation; maintenance; furniture and desks
3.	Districts	Support of schools; provincial district co-ordination; norms and standards for interaction, competency, communication, system for monitoring curriculum and teacher development
4.	Teachers	Placement; deployment and teacher development
5.	ICT	Children into the 21 st Century
6.	Kha ri Gude	Improved implementation, evaluation, monitoring and evaluation
7.	Library Services	Form centre of work. Madiba Day focus.
8.	Rural	Multigrade, small and micro mergers and rationalization. Scholar transport
9.	Curriculum	Maths, Science and Technology (MST): participation and improvement in progression. MST unit. Piloting: reading unit, technical subjects, African Languages expansion
10.	Partners and social mobilization	Learner wellbeing and safety

3. Provincial context

For the five year period 2015 - 2019 the province has adopted 5 Provincial Strategic Goals. These are:

- Strategic Goal 1: Create opportunities for growth and jobs
- Strategic Goal 2: Improve education outcomes and opportunities for youth development
- Strategic Goal 3: Increase wellness, safety and tackle social ills
- Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment
- Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

The WCED will contribute, in active partnership with other departments, to all of these goals, and, in particular, those that impact on the services for, and the well-being of, learners.

The WCED will also actively support the Provincial Strategic Goal 5: “Embed good governance and integrated service delivery through partnerships and spatial alignment” and its 3 outcomes:

Outcome 1: Enhanced governance;

Outcome 2: Inclusive society

Outcome 3: Integrated management

The WCED is the lead department in the case of the Provincial Strategic Goal 2

“Improving education outcomes and opportunity for youth development”

Problem statement:

Studies indicate that children in the Western Cape are not reading, writing and calculating at the required levels for further education and employment. These foundation skills determine the future prospects and life chances of all children.

There is great unevenness in the quality of education offered to Western Cape children and this is compounded by widespread socio-economic problems. These two problems need to be progressively addressed in our schools and through a whole of society approach.

Strategic Outcomes:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate and equivalent qualifications
3. An increase in the quality of education provision in our poorer communities
4. Providing more social and economic opportunities for our youth
5. Improving family support to children and youth and facilitating development

The WCED drives this strategic goal in collaboration with the Department of Social Development and the Department of Cultural Affairs and Sport.

Two “Game changers” have been identified for this goal and one “Living Lab”. The game changers (focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people) are 1.) E-learning and 2.) After School.

1. In the case of e-learning the project has already entered the implementation stage with the following focuses:

The Wide Area Network (WAN) Project – project of the Provincial Government

The WAN project will provide schools in all quintiles with high-speed connectivity to the internet as well as inter-connectivity between schools, district offices and head office.

Within the period 2016/2017 identified schools will be enabled through the WAN.

The Local Area Network (LAN) Project – project of the WCED.

The LAN project will provide wireless access to the connectivity and inter-connectivity of the WAN.

Within the period 2016/2017, 100 schools within quintiles 1, 2, 3 and Special Needs schools are to receive LANs.

The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project.

The technology refresh program is a cyclical one that addresses the critical needs of schools offering the subjects CAT, IT and EGD.

Within the period 2016/2017, 88 schools within all quintiles will be assessed to ascertain if technology refresh is needed and provided with the necessary upgrades

The **EduLab Computer Refresh Project** provides available and appropriate technology to schools by providing learners direct access to technology in an ICT suite environment.

Within the period 2016/2017, benefactor funding will be sought to assist approximately 75 schools in refreshing the technology within their ICT labs.

The **Smart Classroom Project** provides available and appropriate technology to schools. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility.

Within the period 2016/2017, 400 Smart Classrooms are envisaged across roughly 37 schools, within quintiles 1, 2, 3 and 4 and schools for learners with special needs.

The **e-Portal Project** is an online digital content project.

The e-Portal provides a service-orientated approach with the various user needs being considered e.g. a learner, a parent, a teacher. Work on this has commenced and the portal has been launched and opened for uploads and use.

Within the period 2016/2017, the resources available to users will be expanded.

The **Learning Management System (LMS) Project** encompasses a digital resources repository and seeks to provide teachers, learners and parents with digital teaching and learning resources.

In 2016/2017, the WCED LMS will be incorporated within the e-Portal project towards creating an all-encompassing ecosystem of on-line applications.

All of the above will be accompanied by the required training and support.

2. The After School project is currently being refined. The goal of the programme is expressed as; "Western Cape learners' regular (at least twice a week) and sustained (70% or more of the time) participation in after-school activities which contributes towards positive youth development". The lead department is the Department of Cultural Affairs and Sport and the focus is on the schools that are part of the Mass Opportunity and Development after-school programme.

The performance indicators are:

- sites with enabling environment for After School Programmes (ASP)
- Number of learners in no fee schools with access to ASP
- Number of learners with access to quality programming
- % of learners participating regularly and consistently
- Improvement in learner school outcomes

The targets for 2019 are

- 10% of WC learners in no-fee schools with access to safe after school spaces (56 000)
- 8% of WC learners in no-fee schools with access to quality opportunity in two areas of interest (dual pillar programming) (44 800)
- 2% of WC learners in no fee schools with access to comprehensive quality programming (11 200)

The WCED will contribute to this Project by supporting the Mass Opportunity Development (MOD) Centres. These centres assist after-school enrichment in the form of study and sport. In addition the WCED will run the Youth Focus Programme, which is for the benefit of identified Grade 9 learners who have enrolled to repeat the grade more than twice, allowing them to attend a customized course at a Technical Vocational Education Training (TVET) College or Adult Education and Training (AET) Centre.

3. Another key intervention under the Provincial Strategic Plan is a pilot project for Grades R– 3 in 105 schools with poor academic results to strengthen English and Mathematics.

The WCED will, over the next four years, run a 105 school pilot. This means that a focused intervention was designed and planned in 2015/16 and will be implemented, supported and monitored in the four years 2016 to 2019.

The design is derived from various studies undertaken in Western Cape Primary Schools, particularly the University of Stellenbosch Grade 3 Study and the University of Cape Town's SPADE project.

The main findings and recommendations which are common to these studies are;

- The need for competency testing and careful selection of Foundation Phase Heads of Department and their ability and time to provide in-class and out-of-class support.
- The presence and integrated use of big books, reading books, textbooks, workbooks and Foundation Phase equipment.
- The development and use of Norms for reading, writing and mathematics progress in each quarter of Grades R – 3.
- Assessing teachers' capacity to teach English First Additional Language and providing training for this.

The WCED model, which will provide as many of the above elements as possible, is in an advanced stage of preparation. The schools have been identified. Twenty million rand has been provided for the purchase of tablets for selected schools.

Next steps:

- The training programme will be developed based on the needs identified in an audit
- Parents are to be informed.
- Learning and Teaching Material will be provided as required.
- Norms for reading and writing have been developed and teachers will be trained in these and in how to administer Early Grade Reading Assessments quarterly.

4. Updated Situational Analysis

4.1. Performance Delivery Environment

The population of the Western Cape has grown **by 28.7% between 2001 and 2011** and continues to grow. According to the 2011 census released by Statistics South Africa (StatsSA), the Western Cape is home to 5 822 734 people, representing 11% of South Africa's total population.

As can be expected, there has been an increase in the number of learners enrolled at public schools.

Sector	2012	2013	2014	2015 ASS	Difference
					2012 – 2015
Grade R in PO Schools	58 953	59 565	63 492	64 648	5 695
Grade 1 – 7 in PO schools	592 033	603 430	617 424	639 197	47 164
Grade 8–12 in PO Schools	342 959	343 616	346 017	344 906	1 947
Special Needs' Schools	19 470	19 627	18 702 ¹	18 777	-693

The biggest single factor to influence all planning and provisioning in education is the enrolment of learners. The WCED has increasingly used General Household Survey data and other trend analyses for projections and planning for learner enrolment. Effective teaching and learning depends on having an appropriate teacher: learner ratio, facilities and text books in place. The increase in enrolment of recent years has led to significant accommodation and staffing pressures in large towns and the City of Cape Town. The biggest growth is experienced in primary schools. At the same time, dwindling numbers are experienced in parts of the province.

Enrolment planning requires the use of all available data. The increased number of children in the province will continue to place pressure on school accommodation for a number of years.



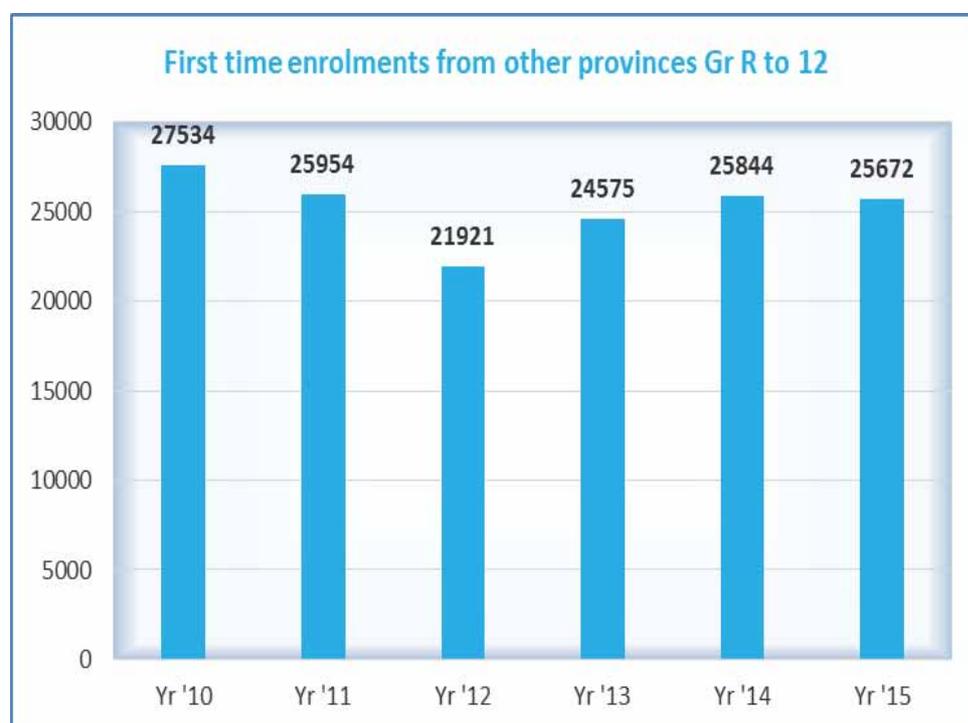
¹ The apparent drop in 2014 enrolment numbers is because of the re-classification of three schools as Public Ordinary schools.

Enrolment at Public Ordinary schools													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2004 ²	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	984 073

Data Source: 2015: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners)

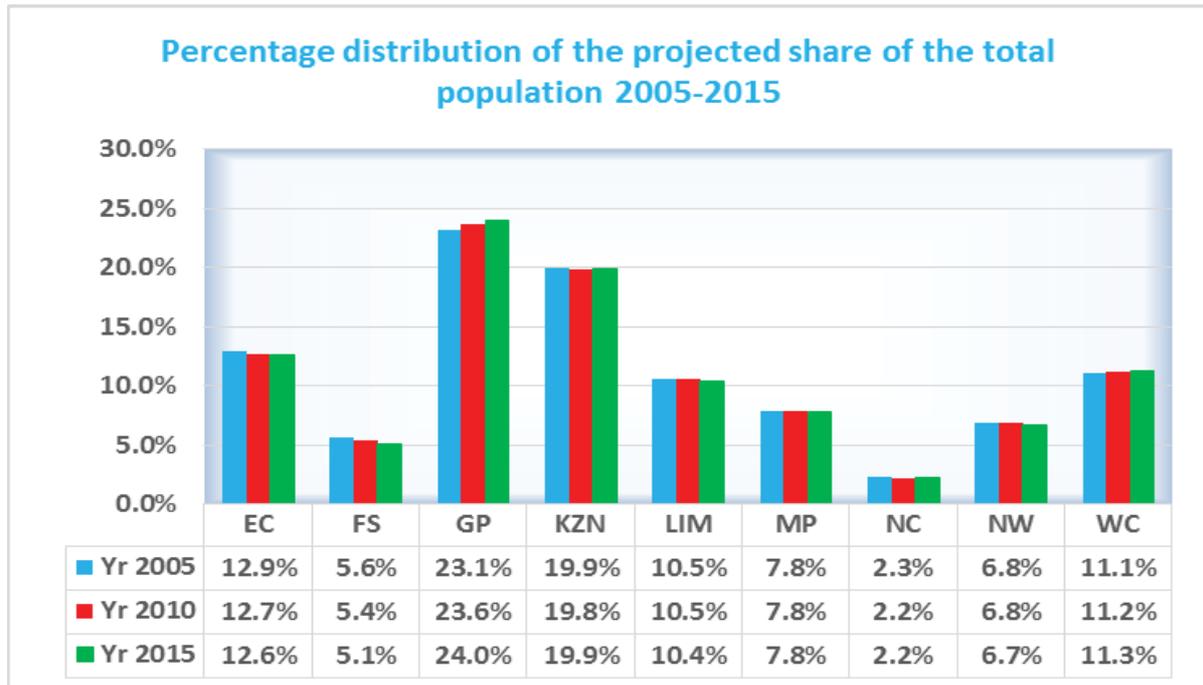
The table above shows an overall increase of 62 897 learners over the 12 year cycle (2004 – 2015). The table illustrates significant growth in the enrolment in Grade 1 and the impact of improved retention between Grades 10 and 12.

In-migration to the province remains a significant contributor to enrolment numbers and increases pressure on all resources.

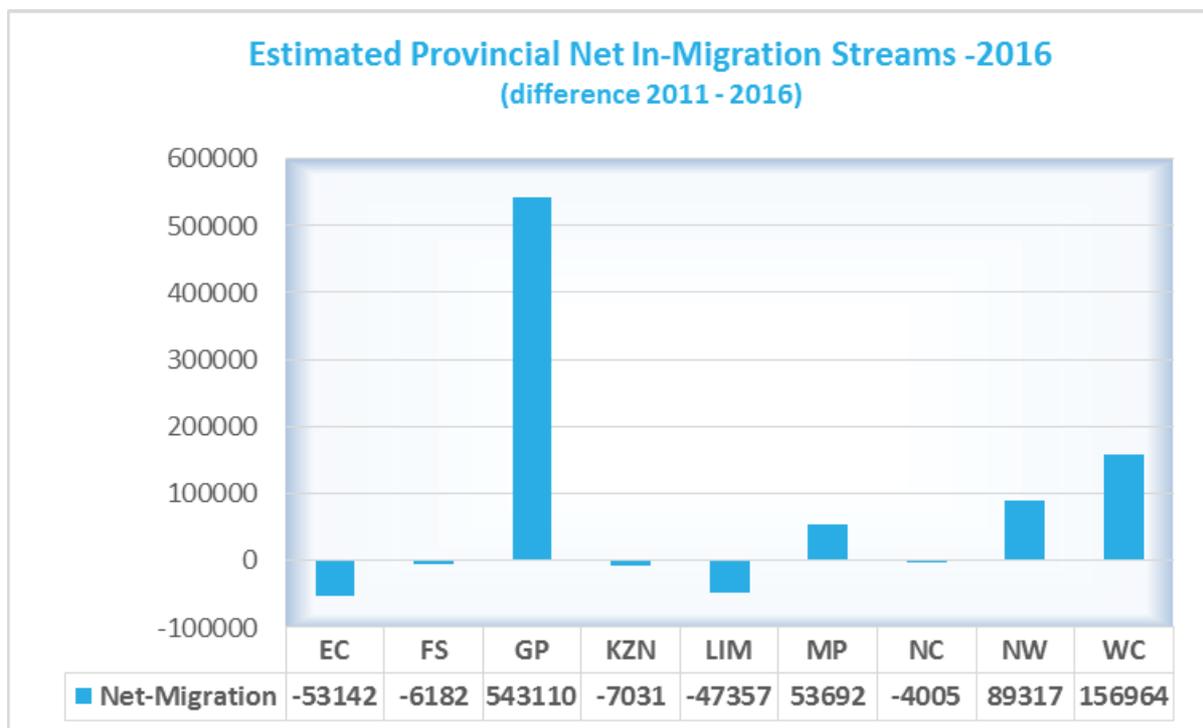


² Enrolment patterns were influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently changed back again in 2004 there was increased enrolment again. This is shown in this table.

The Western Cape is the second fastest-growing Province.

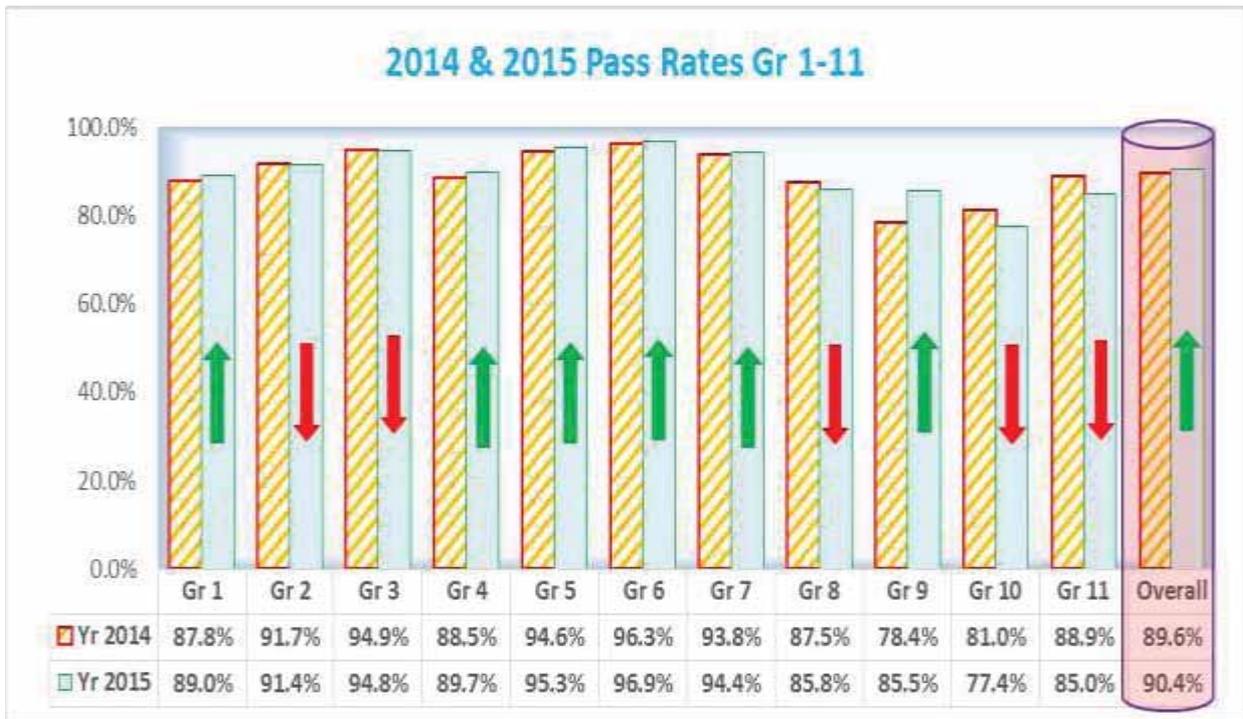


The Western Cape experiences a greater net-migration than most other provinces.

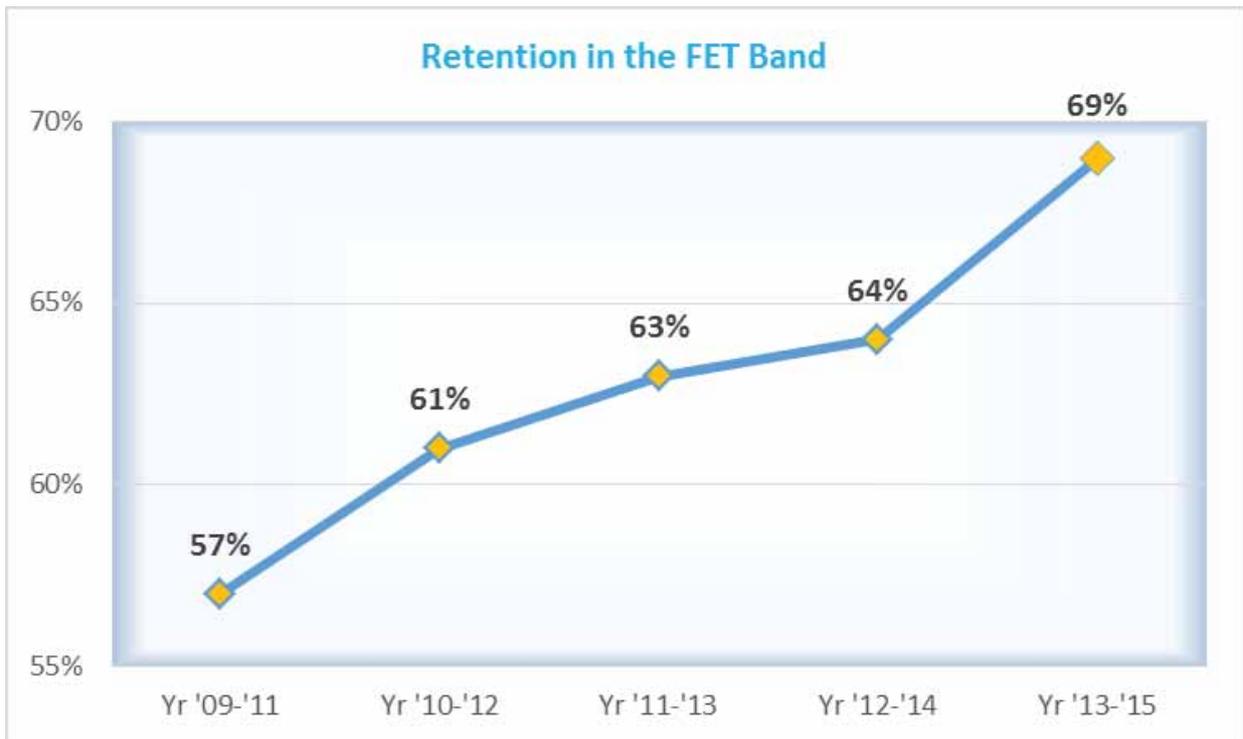


Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5 years. The national average is 9.3 years.

The graph below summarises recent progress in pass rates. The totals in Grades 1 and 9 indicate that there are numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to improve the pass rates.



There are signs of improvement in regard to learner retention as tracked in the following statistics.



Quality of learning

Primary schooling

The quality of Primary School education has been tracked via the programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics in the Western Cape over the past 13 years.

From 2002 to 2009, the WCED administered language and mathematics tests to Grade 3 and 6 learners in alternate years in order to track progress and diagnose problems. In 2010, the WCED tested, for the first time, all Grade 3 and 6 learners to establish the state of language and mathematics learning in each school in the province. This was also the first time that Grade 9 learners were tested in a pilot exercise to establish a baseline. In 2011, the WCED increased the level of cognitive challenge in the language tests in order to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included in the tests, in order to make the test items comparable with items used in international tests at these levels.

Tests are written in October each year and the results are supplied to schools in the first week of the first school term. The results are used by schools to plan academic activities for the year and to develop their School Improvement Plans and targets. In addition, the results are used to plan appropriate support for schools.

WCED Grades 3, 6 & 9 Systemic Test Results 2014/2015 - Public Ordinary Schools												
	Grade 3				Grade 6				Grade 9			
	Mathematics		Language		Mathematics		Language		Mathematics		Language	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
Pass %	54	57.6	42.4	42.4	30.4	37.7	37.9	36.8	14.9	22.2	47.6	53

A pass is 50%. The test scores since 2011 show improvements across all grades and in both subjects.

In 2015, the Annual National Assessments were not written according to schedule as a result of differences between the labour unions and the Department of Basic Education. Some schools wrote the tests but the results were not captured formally nor subjected to the normal controls.

National Senior Certificate

2015 was the eighth year of the National Senior Certificate (NSC) examination. The WCED achieved an 84.7% pass rate. There was a record number of 45 496 candidates who passed, of whom 22 379 (41.7%) achieved passes which allow them to enter for a Bachelor's degree study programme. 12 397 learners passed Mathematics with an improved pass rate of 74.9%. For Physical Science, the 2015 pass rate was 73.3%. The numbers passing were 8 813.

WCED Comparative NSC results 2010 – 2015						
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31
2015	53 721	45 496	84.7	22 379	41.7	27

The WCED aims to increase the numbers of learners taking and passing the National Senior Certificate examinations. The District Improvement Plans focus on this and set out strategies and implementation plans accordingly.

Redress programme

The WCED, in collaboration with other government departments and civil society organisations, acts to limit the effects of poverty and crime on learning in four main ways:

1. "No Fee" schools and fee exemption at fee paying schools;
2. Provision of food through the National School Nutrition Programme (NSNP);
3. Learner transport schemes and
4. Safety measures.

The number of learners benefiting from these forms of social support in 2015 is as follows:

	2011	2012	2013	2014	2015
Learners benefiting from no fee option (NQ 1-3) Also included as of 2014: The number of additional learners (NQ4 and NQ5) that were voluntarily declared as no fee learners.	365 812	370 617	371 122	554 523	566 968
Learners benefiting from fee exemption	48 063	69 940	90 506	103 988	73 342
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	426 707	427 576	438 437	454 855	465 480
Learners using learner transport schemes	50 992	50 526	49 944	52 065	58 252

These programmes will continue in 2016. Numbers of learners benefiting will depend on numbers in schools in Quintiles 1 – 3 and on numbers of applications in the case of the transport and fee-exemption categories.

The *Norms and Standards* allocations to schools are weighted so that schools in poorer communities are allocated more funds. The “per learner” amounts paid to public schools in National Quintiles 1, 2 and 3 were equalised in 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations			
	2014/15	2015/16	2016/17
Quintile 1	R1 059	R1 116	R1 144
Quintile 2	R1 059	R1 116	R1 144
Quintile 3	R1 059	R1 116	R1 144
Quintile 4*	R 830	R 882	R 909
Quintile 5*	R 317	R 334	R 345
* Average cost for all schools			

Fee status	Total number of schools
No fee	884
School fee charging	572
Grand Total	1 456

In 2014 the *no fee* school programme was expanded. 216 schools, with 172 541 learners, in Quintiles 4 and 5, became “No Fee” schools, through applying for no-fee status.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2015, R43.7 million was paid to support fee exemption for 73 342 learners in 548 schools.

Collaboration Schools Pilot

The WCED was approached by a group of funders and support organisations to test a different no-fee public school model and assist with financing. This approach gave rise to a pilot “Collaboration Schools” project.

Operating partners will ensure intensive school-level support to teachers and principals through training, additional resources, monitoring and regular feedback. Support from the WCED will be integrated with that provided by the operating partner, with collaboration schools continuing to receive funding, infrastructure and services such as transport and nutrition from the WCED according to prevailing policy.

The Collaboration Schools pilot programme seeks to:

- improve the quality of education at public schools;
- demonstrate effective models of partnerships in education;
- strengthen public school governance and accountability;
- develop educators; and
- implement interventions aimed at the improvement of the quality of public education for learners from low income communities.

The pilot is being carried out across a range of schools from existing to new ones, from primary to secondary, and from long established to more recently established schools, to provide the most useful evidence base from which to draw conclusions from the pilot. The pilot is being launched with 5 schools in 2016 and will continue for a period of 5 years subject to the performance of the partners and the schools.

The *National School Nutrition Programme (NSNP)* provided 465 480 learners with nutritious meals on a daily basis at 1023 targeted Primary, Secondary and Special schools in 2015. The learners to be fed in 2016 are in 557 Quintile 1 – 3 primary schools; 111 Quintiles 1 – 3 secondary schools; 44 Special Schools and identified learners in 311 Quintiles 4-5 Primary and Secondary schools.

Cooked lunch meals include rice, samp, soya mince, pilchards and vegetables. Uncooked meals include bread with peanut butter and jam, nutritious drinks, fresh fruit and vegetables. 200ml of milk is provided once a week. Since the 2013/2014 financial year the WCED NSNP has also supplied breakfast five days a week. The focus in 2016/17 will be on increasing the nutritious value of meals.

The Safe Schools Call Centre receives up to 20 000 calls per annum from learners, parents and teachers. Many calls are requests for information on how to handle particular threats, information regarding HIV AIDs, teenage pregnancies or misconduct procedures. Some calls are in relation to abuse (physical, emotional, substance). The Safe Schools Call Centre provides support with an initial online debriefing and then refers each case for in-depth counselling where necessary. The Call Centre links with an extensive network of service providers that support the needs of clients. Further the Call Centre also provides support on issues pertaining to:

- Emergencies/Crises which include gang violence and trauma
- School Crime which includes property related crime and physical and psychological assault
- Abuse in all forms
- General enquiries

This will continue in 2016.

Safety support is provided to all schools. Security mechanisms are allocated to address needs and risks after a baseline audit has been completed. The WCED will provide core security mechanisms to 50 selected schools in 2016. A number of other schools are also assisted with access control support. The WCED will expand holiday and after-school programs through youth development and through building and supporting the Safe Schools Youth Clubs. There will be strong alignment of the Safe Schools after-school programme with the Western Cape Government's After School Game Changer.

Schools are kept safe through physical safety measures, co-operation with the South African Police Services, the City of Cape Town (Metro Police & Law Enforcement), and community involvement in protecting schools. In addition, the WCED, in conjunction with other government departments and the SAPS, will conduct random searches & seizures as well as drug testing. The pilot programme, in which trained School Safety Resource Officers were deployed at 6 schools in 2013, in partnership with the CoCT (Metro Police), showed benefits and led to a new agreement to support 18 schools from 1 June 2015 to assist in providing a secure environment for teaching and learning.

The Safe Schools unit uses crime prevention strategies which include:

- Conflict Management
- Disaster Management training/OHSA
- Substance Abuse
- Anti- Bullying
- Organisational Development
- First Aid Training
- Safety Awareness / Advocacy

According to a UNODC (2012) survey of substance abuse, risk taking behaviour and mental health of grade 8-10 learners in the Western Cape, 44% of grade 10 learners are sexually active, 27.6% of youth at school are regular smokers, 22.4% of youth at school are daily drinkers, 10% are regular cannabis users and 2.5% are hard drug users. The Life Skills curriculum at schools and programmes with the Departments of Health, Cultural Affairs and Sport and Social Development will provide a combined and directed intervention to address social ills and the negative effects of these on families and on learners. Details are provided in the Provincial Strategic Plan for 2015 -2019 under *Provincial Strategic Goal 3: Increase wellness, safety and tackle social ills.*

The *learner transport scheme* provides bus transport to and from school to around 55 000 learners, predominantly in rural areas. Careful management of this system is essential to ensure the safety of learners. The policy provides transport for learners from rural areas who live 5 or more kilometres away from the nearest appropriate school. The ongoing growth in learner numbers continues to affect needs. There are currently 531 transport scheme routes, predominantly in the rural areas. In 2016 the focus will be on confirming routes and numbers of eligible learners and determining how best to meet accommodation and transport needs.

4.2. Organisational Environment

The WCED aims to provide responsive and efficient services and improve the Department's business processes and systems. The Head Office and eight district offices of the WCED are structured and designed to provide rapid and expert services and support to schools and teachers.

Infrastructure and resource needs of the department

Infrastructure needs

The current office accommodation for the WCED is as follows:

Head Office	Main building of the Head Office is located in the Grand Central Building. However, a significant number of staff are also accommodated in the Golden Acre.	Both buildings are leased property. Provincial Treasury has approved a Public Private Partnership to construct a new Head Office for the WCED, closer to the parliamentary precinct. The new office will bring all head office staff under one roof.
District Offices	There are eight District offices: <ol style="list-style-type: none"> 1. Metro North (in Parow) 2. Metro South (in Mitchell's Plain) 3. Metro Central (in Maitland) 4. Metro East (in Kuilsriver) 5. West Coast (in Paarl) 6. Cape Winelands (in Worcester) 7. Eden-Central Karoo (in George) 8. Overberg (in Caledon) 	The Building in George is a leased building. The WCED will soon move to the York Building, which is provincial property. Planning for the construction of a new district office for Metro South is at an advanced stage. The site in Ottery is currently in a re-zoning process. There are long term plans to relocate the West Coast Office from Paarl to Malmesbury.
Service Points	Schools are also serviced by various service points, mostly located in the rural districts. There are service points at: <ol style="list-style-type: none"> 1. Fish Hoek 2. Lentegeur (Mitchell's Plain) 3. Stellenbosch (leased) 4. Paarl 5. Swellendam 6. Knysna (leased) 7. Vredenburg (leased) 8. Vredendal 9. Riversdale (leased) 	<ol style="list-style-type: none"> 10. Robertson (Thusong Centre) 11. Mossel Bay 12. Oudtshoorn 13. Clanwilliam 14. Ceres 15. Malmesbury 16. Piketberg (leased) 17. Ottery <p>The purpose of the service points is to bring services closer to WCED clients (parents/schools/educators).</p>
Other buildings	Edulis – library services. In leased accommodation in Bellville	Construction of the new Edulis building on the CTLI campus will start in 2016/17.
	Edumedia – in Mowbray.	

Resource needs

WCED officials use standard computer equipment which is within warranty and in accordance with corporate ICT standards, The WCED is required to ensure that the end-user computer equipment complies with the WCG standard and is refreshed within a three year cycle in line with the Resource Allocation policy. A budget of R7.34m has been allocated to the refresh of standard corporate ICT equipment (computer desktops, notebooks and printers) for the 2016/17 financial year. Approximately 285 desktops, 5 notebooks and 380 printers will be refreshed in 2016.

Education Provisioning

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and ECD sites.

The tables below indicate the number of employees and the vacancies in the WCED at the end of December 2015. It should be noted that these figures fluctuate depending on the time of year.

Employment and vacancies by Programme, 31 December 2015							
Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	2 083	54	1 875	10	34	1 909
	Programme 2	34 859	20	35 146	0	225	35 371
	Programme 3	0	0	0	0	0	0
	Programme 4	2 931	5	2 799	5	23	2 822
	Programme 5	15	0	163	0	0	163 *
	Programme 6	0	0	8	0	0	8
	Programme 7	183	7	170	7	5	175
	Total	40 071	86	40 161	0	287	40 448
Educators	Programme 1	716	7	675	6	19	694
	Programme 2	28 598	1	28 955	0	133	29 088
	Programme 3	0	0	0	0	0	0
	Programme 4	1 837	0	1 809	2	13	1 822
	Programme 5	15	0	163	0	0	163 ³
	Programme 6	0	0	0	0	0	0
	Programme 7	49	0	57	0	5	62
	Total	31 215	8	31 659	0	170	31 829
Public Service Personnel	Programme 1	1 367	47	1 200	12	15	1 215
	Programme 2	6 261	19	6 191	1	92	6 283
	Programme 3	0	0	0	0	0	0
	Programme 4	1 094	5	990	10	10	1 000
	Programme 5	0	0	0	0	0	0
	Programme 6	0	0	8	0	0	8
	Programme 7	134	7	113	16	0	113
	Total	8 856	78	8 502	4	117	8 619

- ³ Programme 5: Posts of educator: pre-primary are abolished as they become vacant. The WCED adopted a policy according to which the funds attached to vacated posts are replaced by a subsidy payment in an effort to create more learning sites for Early Childhood Development. 163 Educators in Programme 5 are Pre-Primary Personnel. These personnel are carried in additional posts.

Employment and vacancies by Salary Bands, 31 December 2015							
	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number additional to the establishment (Excluding Pre-primary Personnel)	Total number of employees
All Personnel	Lower Skilled (SL 1-2)	3 098	23	3 220	0	25	3 245
	Skilled (Salary Level [SL] 3-5)	4 211	18	3 856	8	54	3 910
	Highly skilled production (SL 6-8)	28 627	30	29 386	0	158	29 544
	Highly skilled supervision (SL 9-12)	4 090	15	3 654	11	48	3 702
	Senior Management (SL 13-16)	45	0	45	0	2	47
	Total	40 071	86	40 161	0	287	40 448
Educators	Lower Skilled (SL 1-2)	0	0	0	0	0	0
	Skilled (SL 3-5)	0	0	0	0	0	0
	Highly skilled production (SL 6-8)	27 373	1	28 215	0	127	28 342
	Highly skilled supervision (SL 9-12)	3 842	7	3 444	10	43	3487
	Senior Management (SL 13-16)	0	0	0	0	0	0
	Total	31 215	8	31 659	0	170	31 829
Public Service Personnel	Lower Skilled (SL 1-2)	3 098	23	3 220	0	25	3 245
	Skilled (SL 3-5)	4 211	18	3 856	8	54	3 910
	Highly skilled production (SL 6-8)	1 254	29	1 171	7	31	1 202
	Highly skilled supervision (SL 9-12)	248	8	210	15	5	215
	Senior Management (SL 13-16)	45	0	45	0	2	47
	Total	8 856	78	8 502	4	117	8 619

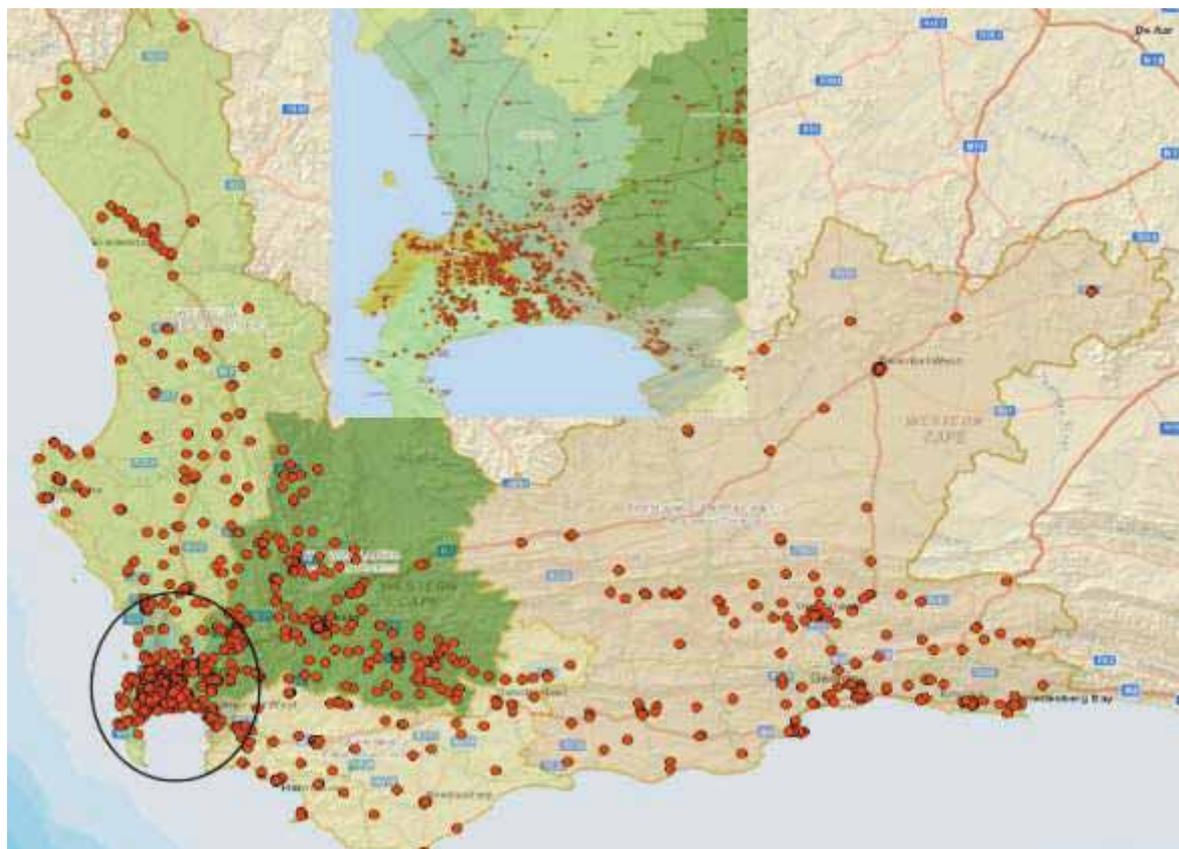
The organogram is attached as Appendix G.

Delivery strengths and constraints

Schools are serviced by competent and experienced teams of district officials. Much of their work is informed by the School Improvement Monitoring programme and supported by the relevant Head Office sections. The annual Customer Satisfaction Survey elicits and tracks feedback from schools about the services of the WCED and all efforts are made to respond to any weaknesses identified. The WCED is in the process of revising the service delivery model in the education districts in line with new national post descriptions.

Spatial distribution

The current school distribution is shown below



4.3. Revisions to Legislative and Other Mandates

On 8 January 2013, the Minister of Basic Education published *Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure*, in Government Gazette No. 36062 for public comment. These Regulations were published in terms of Section 5A(1)(a) of the *South African Schools Act, 1996 (Act 84 of 1996)*. Following the initial publication, the revised *Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure* were published for comment in Government Gazette No. 36837, dated 12 September 2013. After consideration of the comments and consultation with the Minister of Finance, the Minister of Basic Education prescribed the *Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure*, as published on 29 November 2013 in Government Gazette No. 37081.

The *National Curriculum Statement Grade R -12*, comprise (a) *Curriculum and Assessment Policy Statements for all approved subjects*, (b) *the National Policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grade R - 12*, and (c) *the National Protocol for Assessment Grades R - 12*. The *Curriculum and Assessment Policy Statement (CAPS)*, specify, for each subject, the teaching time, content, skills, learning and teaching support materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

On 19 November 2014 the Department of Basic Education published a call for written submissions from stakeholder bodies and members of the public on the amendments to the policy document, *National Policy Pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R – 12* in the Government Gazette No. 38226, with the intention to amend the following policy documents: (a) *National Policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R-12*, promulgated as Government Notices No. 1115 and 1116 in Government Gazette No. 36042, dated 28 December 2012 (Schedule 1); and (b) *National Policy pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination* (Schedule 2).

Similarly, a call for written submissions from stakeholder bodies and members of the public on the *Draft Amendment Regulations pertaining to the National Curriculum Statement Grades R-12*, was published by the Department of Basic Education in Government Gazette No. 38225, dated 19 November 2014 with the intention to amend: (a) *The Regulations pertaining to the National Curriculum Statement Grades R-12*, promulgated as Government Notice 1114 in Government Gazette No. 36041 of 28 December 2012 (Schedule 1); and (b) *The Regulations pertaining to the conduct, administration and management of the National Senior Certificate examination* (Schedule 2).

The Minister of Basic Education, acting under section 4(1) of the *Use of Official Languages Act, 2012 (Act 12 of 2012)*, published her intention to adopt a language policy for the Department of Basic Education in *Government Notice 325, in Government Gazette No. 38679, dated 7 April 2015* and called for written submissions by stakeholders and interested members of the public. The draft policy includes aspects such as the use of official languages by the Department of Basic Education, capacity building, communication with members of the public whose language of choice is not one of the official languages of the Republic of South Africa, communication with members of the public whose language of choice is South African Sign Language and complaints mechanisms.

A call for written submissions from stakeholder bodies and members of the public was published on 5 May 2015 in *Government Gazette No. 38763, Government Notice 395 of 2015*, by the Minister of Basic Education which stated the intention to approve the *Draft Policy of the Department of Basic Education on HIV, STIs and TB* in terms of section 3(4)(o) of the *National Education Policy Act, 1996 (Act 27 of 1996)*. The draft policy includes guiding principles and policy themes such as enabling environment, prevention, treatment, care, counselling and support, impact mitigation, workplace issues and the management of policy response in terms of HIV, STIs and TB.

A call for written submissions from stakeholder bodies and members of the public on the *Draft Amendment Policy pertaining to the Conduct, Administration and Management of the Senior Certificate Examination* was published in *Government Gazette No. 38771 on 25 May 2015, Government Notice 410*, by the Minister of Basic Education. The published draft amendments included amendments to the *National Policy on the Conduct, Administration and Management of the Assessment of the Senior Certificate*, published by means of *Government Notice No. 1081 in Government Gazette No. 26789 of 17 September 2004* and amended as *Government Notice No. 827 in Government Gazette, No. 30267 of 7 September 2007*; and *Government Notice No. 1151 in Government Gazette, No. 31535 of 31 October 2008*.

The Department of Basic Education published a notice in the *Government Gazette No. 38820* dated 25 May 2015, *Government Notice 435*, where approval was granted to call for written submissions from stakeholders on the *Draft Amended Regulations for the Issuing of Certificates by the Council for Quality Assurance in the General and Further Education and Training, in terms of section 27 of the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)*. The Draft Regulations will amend certain sections of the regulations by way of new insertions and the deletion of whole sections which will regulate the issuing of certificates by the Council for Quality Assurance in General and Further Education and Training.

The Minister of Basic Education has, in terms of sections 3(4)(l) and 7 of the *National Education Act, 1996 (Act 27 of 1996)*, through publication in *Government Gazette No.39006* dated 20 July 2015, *Government Notice 620*, called for written submissions from stakeholders on the *National Policy on the Conduct, Administration and Management of the Annual National Assessment (ANA)*. This policy document will form the basis for the Minister of Basic Education to determine the norms and standards, as well as the processes and procedures for conduct, administration and management of the annual national assessment (ANA), which is part of learner achievement as stipulated in section 6A(2) of the *South African Schools Act, 1996 (Act 84 of 1996)*. This policy will therefore be applicable to all public and independent schools.

The Minister of Basic Education, in terms of the *National Education Policy Act, 1996 (Act 27 of 1996)* and the *South African Schools Act, 1996 (Act 84 of 1996)* published a call for written submissions from stakeholder bodies and members of the public on the *Draft Regulations Relating to Minimum Uniform Norms and Standards for Provincial Teacher Development Institutes and District Teacher Development Centres In South Africa* in *Government Gazette No. 39038, Government Notice 657*, dated 31 July 2015. The aim of the draft regulations is to provide a regulatory framework to address some of the core issues related to the roles of institutes and centres referred to in the document, with particular focus on infrastructure and equipment, staffing, governance and management and funding.

Notice 482, published in *Government Gazette 38822* of 29 May 2015, stated the intention of the Minister of Public Works to amend the *Construction Industry Development Regulations*, published under *Government Notice 692, Government Notice 26427*, dated 9 June 2004.

New provincial legislative interventions

The Department of the Premier requested comments from the Western Cape Education Department on the *South African Institute for Drug-free Sport Amendment Bill*. The Amendment Bill will amend the *South African Institute for Drug-free Sport Act, 1997 (Act 14 of 1997)*.

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) (the Act) came into effect on 16 January 1998 and the first amendment of the Act was assented to on 6 December 2010. A number of provisions in the Act have become redundant and some superfluous, as it is not aligned to the relevant legislative developments in South Africa.

The Amendment Bill, 2016, seeks to align the Act to make provision for certain policy developments within the current education landscape, furthermore it will make provision for necessary amendments where education has been divided into two separate entities, namely Basic Education and Higher Education. It will amend certain definitions, include new definitions and will rectify certain technical errors, such as obsolete expressions.

Regulations in terms of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), were prepared as follows:

The Regulations on the Issuing of Performance Indicators Binding on Public Schools, 2015 were approved by the Provincial Minister responsible for Education in the Western Cape on 18 May 2015 and published in *Provincial Gazette Extraordinary No. 7399*, dated 2 June 2015. These Regulations were sent to public schools under cover of Circular 0036 of 2015, dated 29 June 2015. These Regulations set out indicators for public schools in order to monitor and evaluate the academic performance of the public school to enable the Department to assist, advise and provide the necessary support in order to help the relevant public schools to enhance performance.

The Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at public schools was published in the *Provincial Gazette Extraordinary No. 7317*, dated 13 October 2014. It was communicated to schools via Circular 0001 of 2015. Besides the determination of the functions and procedures for the establishment and election of Representative Councils of Learners, the document also provides for the role and functions of the Teacher Liaison Officer and the duties attached to that officer as an Electoral Officer for the election of the Representative Council of Learners at school.

The Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services for Public Schools were promulgated in *Provincial Gazette Extraordinary No. 7179*, dated 18 November 2013, and distributed to schools via Circular No. 0052 of 2013 for implementation in 2014. These Regulations establish a protocol for governing body members to declare personal interests when dealing with matters relating to procurement of goods and services for schools, and thereby manage conflict of interests between a member and a school.

The Western Cape Provincial Government developed a smoking policy for the province in 2003, which is known as the *Smoking Policy of the Western Cape Provincial Administration*. As a result of amendments to legislation relating to smoking in public places that have taken place since, the Western Cape Education Department has developed a draft smoking policy specifically for this Department. The draft document was made available to all Branches at Head Office and district offices for comment. The document has been finalised and prepared for approval by the Provincial Minister responsible for Education. *WCED Smoking Policy, 2015* was approved by the Minister on 15 December 2015 and disseminated under cover of Circular 0001/2016.

Regulations relating to the Education Council for the Province of the Western Cape, 2011, have been amended. These amendments will regulate anew the composition of the Education Council and the delivery of an advisory report to the Provincial Minister. Amendment 2015 was published on 11 December 2015.

5. Planned interventions and programmes

The WCED will focus on Teacher Development and Support and on School Management and Governance, in pursuit of the 3 provincial education goals, namely

- *Improvement in the level of language and mathematics in all schools;*
- *Increase in the number and quality of passes in the National Senior Certificate;*
- *Increase in the quality of education provision in poorer communities*

Textbooks and infrastructure will be provided in conjunction with the expansion of e-learning.

Decisive and responsive support and accountability will be the hallmarks of the next four years with the continued use and expansion of the e-administration systems and of the School Improvement and District Improvement Plans and School Improvement Monitoring.

Data-driven planning will guide decisions both at Head Office and District level. At a school level, the School Improvement Planning processes will drive improvement in the learning experience and outcomes of all children.

Systems and support for improved learning outcomes

People Management

Two vacancy lists for educators are planned for 2016. The e-recruitment system will incrementally facilitate all aspects of the recruitment process. Schools will be notified of their staff allocation for 2017 in August 2016 so that planning and timetabling can take place timeously.

Principals' and Deputy Principals' posts will be advertised in each of the vacancy lists and on demand. In order to maximise management stability in schools, the process of finalising the appointments of school principals, with minimum delay, will continue to receive priority attention. Appointment criteria, described in the post advertisements, include the emphasis that school management candidates should provide evidence of having brought about improvements in their previous positions. Competency-based assessments will be conducted for all short-listed candidates for the posts of Principals, Deputy Principals and Heads of Department as part of the programme to strengthen the recruitment process.

The vacancy lists for principals will ensure that schools can make appointments in good time, thereby ensuring smooth leadership transition. Scheduled induction programmes will support new appointees.

Professional development

Professional development of both teachers and school managers is a key focus of the WCED. This includes a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI). In addition to intensive one or two week courses (based mainly on specific curriculum, school, teacher, learner or parent needs), the CTLI also presents various seminars and conferences on topical educational issues. In addition to the generic CTLI training interventions, there are localised support groups to address topics and specific needs through school-based or area-based programmes at district level. For the next four years (2016 to 2019) there will be dedicated teacher and HOD support initiatives as part of the Grade R to 3 100 Schools project. The additional key programme focus areas will be ICT

integration and on the teaching of learners with barriers to learning. These will continue in 2016 alongside the rollout of the new Teacher Development Plan from 2016.

In the case of principals, the focus will be on providing enhanced stability in schools and on the development and support of newly appointed principals and those who are in need of extra mentoring. All districts hold induction sessions for their appointees as part of a structured induction programme. CTLI courses in school management training will include the topics: *principal as manager of the curriculum; the roles and responsibilities of deputy principals; the roles and responsibilities of heads of department, of aspiring principals and school leaders; the induction of principals and deputy principals; school management team training and women in, and into, management.*

School Management and Governance

South African research papers point to evidence of the negative impact of disruption on learning. There is thus a firm emphasis on the proper use of teaching hours. This emphasis is supported through quarterly reporting on learner and teacher absenteeism and the learner absenteeism policy. In 2016, there will be continued emphasis on optimal use of the school day.

The *monitoring programme* to check on and support the School Improvement Plans will continue. Key foci of the monitoring are textbooks, including both ordering and use; school management; Grade 1 and Grade 9 plans to improve throughput in these grades; curriculum coverage; administrative excellence through keeping the school's CEMIS information up to date; facility management and the upkeep for ablution facilities; engagements with parents and on filling of vacancies.

The WCED has developed an extensive programme of support to schools following on the 2015 *election of new School Governing Bodies*. The focus of the training in 2016 will be on the roles and responsibilities of SGB members, which includes their role in the nomination of principals and teachers, on corporate governance and on supporting school improvement processes. There will be a strong focus on their role in financial management. There will be explicit emphasis on the need to keep parents both informed of and involved in educational matters and to strengthen their parenting role. SGBs will be encouraged to put in place measures to support the principal, staff and learners in all schools.

Preparation for the 2017 School Year

The early enrolment programme has a set of well-publicised dates for parents to enrol their children and district offices will set up enrolment committees and centres to assist parents. The dates for the conclusion of the enrolment process have been moved into earlier in 2016 in order to assist with placement and planning for 2017.

All aspects of school readiness for 2017 will be addressed systematically. This includes physical preparedness as well as curriculum, management and governance readiness. Requisite furniture will be delivered to schools before they open in 2017. This includes stocking new schools.

The WCED will also encourage and support attention to schools being caring schools as part of a programme of "Care and Support for Teaching and Learning", which includes support from other sectors, for example the Integrated School Health Programme, in combination with the Departments of Health and Social Development.

6. Overview of 2016/17 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT ⁴ 001	Provincial education sector– Key trends					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	13,898,802	15,089,713	16,377,367	17,454,785	18,929,292	20,032,864
Conditional grants	1,128,656	1,402,076	1,414,010	1,375,283	1,327,950	1,403,924
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	50,208	62,295	28,886	386,548	0	0
Own revenue	33,554	34,689	29,106	30,648	32,180	34,046
Total	15,111,220	16,588,773	17,849,369	19,247,264	20,289,422	21,470,834
Payments by programme (R'000)						
1. Administration	1,032,806	1,169,176	1,317,782	1,460,007	1,516,125	1,618,029
2. Public ordinary school education (see further splits below)	11,359,028	12,156,526	13,154,194	14,086,741	15,039,975	15,889,823
3. Independent school subsidies	84,648	89,845	95,384	101,298	107,174	113,391
4. Public special school education	910,338	973,642	1,073,773	1,181,976	1,230,530	1,311,563
5. Early Childhood Development	465,535	511,778	489,769	665,354	694,331	736,346
6. Infrastructure development	1,054,312	1,439,491	1,439,982	1,454,815	1,428,014	1,509,793
7. Examination & education related services	204,553	248,315	278,485	297,073	273,273	291,889
Total	15,111,220	16,588,773	17,849,369	19,247,264	20,289,422	21,470,834
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary level	6,597,359	7,276,039	7,697,402	8,205,323	8,667,589	9,092,751
2.2 Public secondary level	4,400,697	4,489,245	5,047,234	5,497,187	5,919,394	6,317,622

⁴ BT stands for Budget Table

BT ⁵ 001	Provincial education sector– Key trends					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)						
Current payment	12,776,213	13,585,996	15,363,588	16,437,641	17,369,363	18,366,918
Compensation of employees	11,273,164	12,132,442	13,345,499	14,351,980	15,270,203	16,157,008
▶ Educators	9,536,228	10,253,687	11,275,082	12,119,043	12,880,182	13,616,048
▶ Non-educators	1,736,936	1,878,755	2,070,417	2,232,937	2,390,021	2,540,960
Goods and services and other current	1,503,049	1,453,554	2,018,089	2,085,661	2,099,160	2,209,910
Transfers and subsidies	1,585,964	1,780,444	1,465,572	1,753,089	1,837,955	1,944,268
Payments for capital assets	736,777	1,212,384	1,015,380	1,051,406	1,076,679	1,153,908
Payments for financial assets	12,266	9,949	4,829	5,128	5,425	5,740
Total	15,111,220	16,588,773	17,849,369	19,247,264	20,289,422	21,470,834

ST003	Provincial education sector– Resourcing effected via the post provisioning norms (2015)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Programmes / Purpose of posts					
Posts distributed by model	21 855	4 472	1 492	1 540	29 359
Public ordinary school education	20 532	4 245	1 415	1 472	27 664
Public primary schools	12 877	2 589	858	1086	17 410
Public secondary phase	7 655	1 656	557	386	10 254
Public special school education	1 323	227	77	68	1 695

Source: Post Provisioning Model 2015 (Rounded)

Calculations were based on the Post Distribution Model for 2015 to maintain stability at institutions.

⁵ BT stands for Budget Table

Part C: Programme and sub-programme plans

1. Programme 1: Administration

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

Analysis per programme:

In 2016, the emphasis will be on enhanced systems, which include expectations of rigorous record-keeping, accountability, and on needs-based support for schools.

Key focus areas for 2016:

- The main Human Resources services provided by the WCED will be (i) management of the Post Provisioning process with schools informed by August 2016, of their staffing allocations for 2017 (ii) advertisement of and support for the selection of high quality principals and HoDs (iii) Management of the Policy on Incapacity Leave and Ill-health Retirement (iv) recruitment and selection of competent employees (v) remuneration management (vi) placement of graduates and excess staff and (vii) sound labour practices with internal and external role players.
- Implementation of the Five Year Teacher Development Plan.
- Ensure that all procurement processes focus on cost efficiencies and accountability.
- Schools will be provided with a standardised online tool for capturing the School Improvement Plan. This will allow schools to study their academic trends in order to make informed decisions about improvement and targets. Action Plans in the School Improvement Plans (SIPs) will be implemented and monitored.
- A number of automated business processes will provide online facilities, access, reporting and monitoring mechanisms to schools, Districts and Head Office.
- All aspects of CEMIS will be strengthened so that data is reliable and updated.
- Ensure that any risks in conjunction with ongoing online e-administration are met and mitigated.
- The WCED will strengthen attention to accounting practices and procurement matters so as to maintain and improve on the audit assessment of the Auditor General and timeously address issues raised through the Internal Audit process.
- Whole School Evaluation (WSE) will be conducted at 75 schools. Visits for full evaluations will take place over 3 and 5 days. The WCED will introduce focused evaluations in 2016. These visits will take place over 2 days. The focus will be on either Governance and Management or on Curriculum Delivery. Special schools and independent schools will be included in the WSE sample. Comprehensive individual school reports will be issued to visited schools. Each semester, these schools will be coded according to the WSE ratings. The findings will be shared in reports on good practices and trends.
- Schools that need support with financial management will receive priority attention. The emphasis will be on the support of the 216 schools that have been converted into "No Fee" schools as well as schools identified as needing support in respect of financial management. The training of principals on school financial management will be provided from April 2016.
- The implementation of section 16A of the South African Schools Act, especially as it relates to the functions of the principal will be implemented, monitored and evaluated on an ongoing basis.
- The WCED will facilitate induction and initial training of SGBs in accordance with the approved 3-year training programme.
- The WCED will launch a partnership with the South African Institute of Chartered Accountants (SAICA) where financial management support will be boosted through the involvement of an accountant at each of the 20 schools involved in the pilot programme.

- Audit all hostels to determine their state of use, physical conditions and their general needs in line with the WCED Regulations on Hostels and Education Plan.
- Audit transport routes to confirm distances and need.

Sub-programmes

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management

To provide education management services for the education system

Sub-programme 1.4: Human Resource Development

To provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy

1.1. Strategic Objectives and Annual Targets for 2016/17

Programme 1: Strategic Objectives	
Strategic Objective 1.1	Develop and implement a 5 year teacher development plan.
Objective statement	<ol style="list-style-type: none"> 1. Bi-annual meetings between WCED and Higher Education Institutions (HEI) and DHET to influence pre-service for teachers 2. Develop and implement a five-year in-service teacher development plan (including responsiveness to information from testing; teacher profiling; training for e-learning) 3. Develop and implement a comprehensive teacher incentive programme for teacher development to improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers and principals 4. Recruit, select and retain competent and quality principals and HODs
Baseline (from 2015–2019 Strategic Plan)	<p>There have been a number of school holiday training interventions that have either responded to the requirements of the national curriculum that has now reached the Grade 12 level in 2014 or been part of the provincial Language and Maths training plan for teachers in Grades 1 – 6. The latter training has been provided at a rate of 250 schools per annum in a cycle that requires training in two consecutive years. Courses of two weeks in duration have been provided at the Cape Teaching and Leadership Institute every year for the past six years in the June holidays.</p> <p>There has not however been an over-arching teacher-specific plan to govern these programmes, which have functioned as discrete interventions, nor the institutional model to direct them.</p> <p>Information about the specific training needs of teachers has not yet been captured in profiles nor have those needs been systemically and systematically met. The department has not previously embarked on a directed programme to propose and to manage links with HEIs in regard to pre-service training. The pending broad-band initiative additionally indicates a core need for teachers to be trained in the conduct of e-learning.</p>

Baseline (from 2015–2019 Strategic Plan)	Professional development as a fully-fledged model in a time of curriculum stability has not yet been addressed holistically and is now indicated as a high priority.
Strategic Objective 1.2	Improve administrative and other support to schools, assisted incrementally by on-line services.
Objective statement	<ol style="list-style-type: none"> 1. Provide all mandated services to schools efficiently and track satisfaction levels through complaints mechanisms and an annual customer satisfaction survey. 2. Utilise online services incrementally and optimally to speed up service delivery and eliminate inefficiencies so that WCED delivers services to schools, teachers, parents and learners anytime, anywhere (e-Administration) 3. Education planning to be data-driven and accountable
Baseline (from 2015 – 2019 Strategic Plan)	<p>For the past five years, the WCED has had a focus on improved service delivery and on the development and application of improved business processes and on tracking customer satisfaction through annual surveys.</p> <p>Online services initiated in the years 2010 - 2014 include:</p> <p>IMS: Facility to track documents/matters that have been submitted/reported.</p> <p>EduInfoSearch (for use by Managers) Enhancements to allow for management reporting on all Annual Performance Plan (APP) deliverables, including dashboard facility and automation of the following processes:</p> <ul style="list-style-type: none"> - Post provisioning (including growth posts) - “No Fee” schools - Subject and grade changes - Surveys <p>Central Education Management Information System (CEMIS) (for use by schools) Major enhancements to allow for:</p> <ul style="list-style-type: none"> - online text- and workbooks, stationery, furniture and cleaning material ordering - transfer payments to schools - learner transport schemes - school governing bodies/association information - “No Fee” school applications - automation of the School Improvement Plan and School Improvement Monitoring processes - Customer Satisfaction Survey - Annual and Snap surveys - Schools Term Performance - Quarterly Absenteeism - GET recording sheets - Grade 3,6 & 9 Systemic testing <p>Annual National Assessment scores.</p> <p>NPO database: Facility to capture information relating to Non-Profit Organisations working at schools.</p> <p>DMIS: Facility to capture support visits to schools, standardization of district business processes.</p>

<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<p>e-Recruitment: Facility to capture Curriculum Vitae online and apply for vacant educator posts.</p> <p>Human Capital Leave Management System (HCLMS): Facility to track educator attendance and leave, electronic pay-sheet control management</p> <p>Safe Schools: Facility to capture incidents relating to this functional area.</p> <p>Corporate Telephonic Directory: An electronic telephonic directory for head office and district staff.</p> <p>CONMIS: Facility to capture contract information.</p> <p>CASE Management System: Facility to capture information relating to employee relations functions within the department.</p> <p>EXAMS: The development of 34 sub-systems to support the matric and ANA exams related processes.</p> <p>Cashier Receipt System: Facility to capture payments and generate receipts at the WCED Walk-in Centre.</p> <p>Online Bursary Application: Facility to capture information pertaining to Bursary applications.</p> <p>SLIMS: Online Library Management Information System for education libraries.</p> <p>GIS Infrastructure and Planning tool: Spatial mapping tool for planning in terms of new school location.</p> <p>New Curriculum website: Content management tool for use by Curriculum advisors and senior curriculum planners to upload curriculum information.</p> <p>SAMI: Facility for management of information of unplaced learners.</p> <p>Online Exams Forms: Online application form for Senior Certificate Registrations (independent candidates).</p> <p>D6 Communicator: Web-based facility to enhance communication between district office and schools (piloted in one education district).</p> <p>EXAMS MIS: Web interface for EXAM results</p> <p>Schools Science Inventory List: Facility to record information relating to science equipment in schools.</p> <p>Vacancy List: Enhancement of system to allow for the capturing of advertisements at school level.</p> <p>Planning has increasingly been done on the basis of data and analyses. These are used to make projections and to ensure that plans and actions are evidence-based. The next five years will build on and expand the above platforms.</p>
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Risk Overview		
Strategic Objectives	Risks	Mitigation
<p>Develop and implement a 5 year teacher development plan.</p>	<p>Resistance to Pre-set training proposals by Higher Education Institutions</p>	<p>Establish a formal team to engage with Higher Education Institutions and have scheduled meetings.</p> <p>Contribute through sharing of information and expertise to the "Fundamental Learning" component of teacher education programmes which focus on the utilisation of ICTs for teaching and enhanced learning</p>

Risk Overview		
Strategic Objectives	Risks	Mitigation
Develop and implement a 5 year teacher development plan.	<p>Teacher development plan meets resistance from teachers and unions.</p> <p>Participation by teachers and unions in the profiling exercise and incentive programme is compromised.</p>	<p>Continuous engagement with employee parties at the PELRC and with all other stakeholders on the important link between continuous teacher professional development and improved learning outcomes.</p> <p>Active and ongoing advocacy programme (emphasising continuing professional development that takes into account teachers' level of competence and what the possible potential level of competence may be) and incentivized participation.</p>
Improve administrative and other support to schools, assisted incrementally by on-line services.	<p>Since its inception in 2002, CEMIS has grown considerably as additional business processes are automated and added to the application annually. The WCED is reaching the threshold in terms of further expansion of the application. In addition there is an increased need by users for a mobile-ready application.</p>	<p>Re-visit the design and menu structure of the application and allow for CEMIS to be available on the mobile platforms for better accessibility and usability. Review implementation strategies regularly and/or revise organogram to accommodate phased implementation.</p>

Strategic Objective 1.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1.1. Teacher development plan	New	New	Plan framework scoped	Plan developed	Plan initiated	Plan established	Plan evaluated
1.1.2. Number of teachers ⁶ attending two week courses at the Cape Teaching and Leadership Institute	New	New	New	800	1 250	1 300	1 300
1.1.3. Number of teachers attending ICT Integration training	New	New	New	3 000	3 000	3 000	3 000

Strategic Objective 1.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of schools using ⁷ online management services to conduct business	1 452	1 458	1 524 ⁸	1 517	1 516	1 512	1 512

- ⁶ Includes 100 school managers
- ⁷ The projections exclude 5 schools e.g. hospital schools where learners are permanently enrolled elsewhere
- ⁸ Definition adjusted to include special schools

1.2. Strategic Objectives and Quarterly Targets

The targets presented above are annual targets.

1.3. Programme Performance Measures Annual Targets 2016/17

Programme Performance Measures for Programme 1	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system ⁹	1 459	1 524	1 517	1 516	1 512	1 512
PPM102: Number of public schools that can be contacted electronically (e-mail) ¹⁰	1 459	1 524	1 517	1 516	1 512	1 512
PPM103: Percentage of education current expenditure going towards non-personnel items	21.5%	19.42%	19.53%	19.85%	19.39%	19.33%
PPM 104: Number of schools visited by district officials for monitoring and support purposes.	New	New	1 517	1 516	1 512	1 512

1.4. Programme Performance Measures Quarterly Targets for 2016/17

Programme Performance Measure ¹¹		Reporting period	Annual target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2016/17	1 516	1 518	1 520	1 523	1 516
PPM 102	Number of public schools that can be contacted electronically (e-mail)	2016/17	1 516	1 518	1 520	1 523	1 516
PPM 104	Number of schools visited by district officials for monitoring and support purposes	2016/17	1 516	1 518	1 520	1 523	1 516

⁹ Definition revised in 2014 to include special schools

¹⁰ Definition revised in 2014 to include special schools

¹¹ The projections exclude 5 schools e.g. hospital schools where learners are permanently enrolled elsewhere

1.5. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimate d	2016/17 Estimate d	2017/18 Estimate d	2018/19 Estimate d
Payments by sub-programme (R'000)						
1.1 Office of the MEC	6,117	6,504	8,228	8,875	9,569	10,238
1.2 Corporate services	238,351	264,120	283,170	296,883	319,795	341,580
1.3 Education management	758,600	864,306	987,076	1,129,885	1,145,102	1,222,137
1.4 Human resource development	834	1,330	5,036	2,304	2,435	2,575
1.5 Education Management Information System (EMIS)	28,904	32,916	34,272	22,060	39,224	41,499
Total	1,032,806	1,169,176	1,317,782	1,460,007	1,516,125	1,618,029
Payments by economic classification (R'000)						
Current payment	907,475	1,057,939	1,210,352	1,375,786	1,411,136	1,506,951
Compensation of employees	695,123	760,947	835,455	899,727	974,195	1,045,219
▶ Educators	145,978	159,801	175,448	188,945	204,583	219,499
▶ Non-educators	549,145	601,146	660,007	710,782	769,612	825,720
Goods and services and other current	212,352	296,992	374,897	476,059	436,941	461,732
Transfers and subsidies	94,115	68,547	68,515	46,752	65,348	69,140
Payments for capital assets	18,950	32,741	34,086	32,341	34,216	36,198
Payments for financial assets	12,266	9,949	4,829	5,128	5,425	5,740
Total	1,032,806	1,169,176	1,317,782	1,460,007	1,516,125	1,618,029

1.6. Performance and Expenditure Trends

The increase in expenditure is mainly due to the improvement of conditions of service, funding prioritised for Information Communication Technology (ICT) and inflation.

BT102								
	1. Admin	2. POSE	3. Indep	4. Spec	5. ECD	6. Infra	7. Exam	Total
Current payments	1,375,786	13,144,079		1,000,654	217,164	450,644	249,314	16,437,641
Compensation of employees	899,727	12,131,991		964,688	161,840	22,433	171,301	14,351,980
Educator	188,945	10,918,791		762,103	161,840		87,364	12,119,043
Salaries and wages	165,727	9,512,514		664,478	148,977		83,481	10,575,177
Social contributions	23,218	1,406,277		97,625	12,863		3,883	1,543,866
Non Educators	710,782	1,213,200		202,585		22,433	83,937	2,232,937
Salaries and wages	623,438	1,056,947		176,634		22,433	80,206	1,959,658
Social contributions	87,344	156,253		25,951			3,731	273,279
Goods and services	476,059	1,012,088		35,966	55,324	428,211	78,013	2,085,661
Administrative fees	793	55					210	1,058
Advertising	6,447	100			4		64	6,615
Assets less than the capitalisation threshold	7,910	17,990					9,100	35,000
Audit cost: External	14,023							14,023
Bursaries: Employees	818	1,957						2,775
Catering: Departmental activities	4,682	1,672		13	50		6,232	12,649
Communication (G&S)	13,497	188					1,649	15,334
Computer services	18,687	22		59				18,768
Consultants and professional services: Business and advisory services	38,170	53		1,996				40,219
Consultants and professional services: Legal costs	2,329							2,329
Contractors	9,095	694					2,124	11,913
Agency and support / outsourced services	9,240	311,812			41,533		2,658	365,243
Entertainment	235						2	237
Fleet services (including government motor transport)	20,063	1,066		5,752			1,356	28,237
Inventory: Learner and teacher support material	940	198,146		5,691	5,480		2,124	212,381
Inventory: Materials and supplies	325	18						343
Inventory: Other supplies	276,106	61,791		3,741		54,829	46	396,513
Consumable supplies	1,200	869		15	194		794	3,072
Consumable: Stationery, printing and office supplies	11,515	1,852		3	53		10,801	24,224
Operating leases	2,978	38,183		18,567			5,720	65,448
Property payments	13,059	62,423		104		373,382	3,329	452,297

BT102								
	<i>1. Admin</i>	<i>2. POSE</i>	<i>3. Indep</i>	<i>4. Spec</i>	<i>5. ECD</i>	<i>6. Infra</i>	<i>7. Exam</i>	<i>Total</i>
Transport provided: Departmental activity	1,429	303,100			7,424		3	311,956
Travel and subsistence	12,488	1,651		13	67		3,166	17,385
Training and development	2,357	7,018			517		3,320	13,212
Operating payments	5,055	1,119					20,872	27,046
Venues and facilities	2,401	154		12	1		2,352	4,920
Rental and hiring	217	155			1		2,091	2,464
Payments for financial assets	5,128							5,128
Transfers and subsidies	46,752	941,216	101,298	148,106	448,190	20,000	47,527	1,753,089
Departmental agencies and accounts	6	3					6,850	6,859
Non-profit institutions	40,101	914,160	101,298	146,458	446,432	20,000	39,099	1,707,548
Section 21 schools: LTSM,		517,498						517,498
Section 20 schools		107,557						107,557
Other educational institutions	40,101	289,105	101,298	146,458	446,432	20,000	39,099	1,082,493
Households	6,645	27,053		1,648	1,758		1,578	38,682
Payments for capital assets	32,341	1,446		33,216		984,171	232	1,051,406
Buildings and other fixed structures						984,171		984,171
Buildings						754,566		754,566
Other fixed structures						229,605		229,605
Machinery and equipment	32,341	1,446		33,216			232	67,235
Transport equipment	18,652	842		33,216				52,710
Other machinery and equipment	13,689	604					232	14,525
Software and other intangible assets								
Grand total	1,460,007	14,086,741	101,298	1,181,976	665,354	1,454,815	297,073	19,247,264

2. Programme 2: Public Ordinary School Education

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

Analysis per programme:

In 2016, the focus in this programme will be on the systems needed for an enriched learning experience in support of the three goals of the WCED. The goals are:

- **An improvement in the level of language and mathematics in all schools**
- **An increase in the number and quality of passes in the National Senior Certificate**
- **An increase in the quality of education provision in poorer communities**

Key focus areas for 2016:

- Commence implementation of the Curriculum and School Management strategies identified in Strategic Objectives 2.1 and 2.2, in particular the Mathematics and Language strategies.
- Ensure development and implementation of School Improvement Plans (SIPs) in which schools set targets, over a three-year cycle, for the key priorities listed under *Schooling 2030* and *Action Plan 2019*, including targets for academic performance in each grade. Through this exercise, attention will be focused on quality teaching time, the management of resources and reducing teacher and learner absenteeism.
- Conduct School Improvement Monitoring every quarter on a set of key indicators.
- Support of, and provisioning to, schools, based on their needs.
- Provide, and monitor the use of, textbooks, furniture, teaching aids and equipment.
- Strengthen systems for the management and use of Learning and Teaching Support Material both at school and district level.
- Increase awareness of, and support for, library access and use.
- The prescribed norms in the Foundation and Intermediate Phases will be used to benchmark the learners' mastery of vocabulary and reading fluency from grades 1-6.
- Arrange and implement the High School programme in support of the learning needs of those who most need help.
- Focus on repeater rates in all grades, with interventions to reduce these.
- Implement the e-learning strategy in the first phase.
- Use funds for the support of poor learners and to broaden access and excellence. These include the Conditional Grant programme for the strengthening of results in Mathematics, Science and Technology, the National School Nutrition Programme, the HIV and AIDS programme and two infrastructure grants.
- Train principals of schools on financial management and recruitment and selection of staff.
- Ensure appropriate training and support programmes for School Governing Body members.
- Ensure that SGBs implement effective, efficient and transparent financial management and internal control systems and that the Norms and Standards transfer payments to schools are used for their intended purpose.
- Place emphasis on schools being caring schools with an incremental implementation of the Care and Support for Teaching and Learning Framework starting in the designated Full-service/Inclusive Schools. This will be further enhanced by the implementation of the Integrated School Health Programme.

- Provide a range of specific care and support services to schools affected by crime and violence through the Safe Schools Call Centre operators, district based Safe Schools Coordinators and fieldworkers. There will be an emphasis on schools being safe through the provision of the requisite equipment to 50 new schools.
- Conduct joint planning with municipalities and other government departments.

Sub-programmes

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 level

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

Note that the Sub-programme: "School Sport, Culture and Media Services" is not provided for as the function resides under the Department of Cultural Affairs, Art and Sport.

2.1. Strategic Objectives and Annual Targets for 2016/17

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective Statement	<ol style="list-style-type: none"> 1. Develop a language strategy that ensures <ul style="list-style-type: none"> - All learners meet the established reading fluency and writing norms per Grade in the primary school - An in-service training programme based on the needs identified via analyses of Grade 3, 6 and 9 language testing and the ANAs 2. Develop a mathematics strategy that ensures <ul style="list-style-type: none"> - There is a focus on mastery of basic Mathematics concepts in the Foundation Phase. In the pre-school years particularly in Grade R, there is an emphasis on pre-numeracy skills. - There is an emphasis on improving the quality of Maths teaching throughout schooling with a focus on teaching in the Intermediate phase 3. High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. 4. Develop a curriculum management plan for the development of Science and Technical subjects 5. Develop a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. 6. Develop a plan of action to support schools in the planning of curriculum offerings.

Baseline (from 2015 – 2019 Strategic Plan)	There is a provincial Literacy and Numeracy Strategy and one for Mathematics and Science in the High School. These need revision. The revised versions will be a single highly specified Maths strategy for the whole school continuum and one which includes the matter of Maths Literacy. There are no prescribed norms for reading and writing per grade in the Primary School. The revised Language strategy will develop specifications for these.
Strategic Objective 2.2.	Ensure improved school management
Objective statement	<p>Develop support programmes and intervention schedules that provide for the following:</p> <ol style="list-style-type: none"> 1. Ensure strong curriculum management in all phases of the school, with particular attention to Foundation Phase 2. School management plans will address the affective and learning needs of the learner successfully at a high school level 3. Appointment criteria will include the capacity of the principal to lead curriculum management processes in schools 4. The SMT will be supported in dealing with all school governance matters, including disruptive behavior and absenteeism etc. 5. School management will ensure a learner-based focus 6. School management to accept accountability for their full functions. 7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations <p>Improve the frequency and quality of the monitoring and support services provided by district offices to schools</p>
Baseline (from 2015 – 2019 Strategic Plan)	<ol style="list-style-type: none"> 1. The role and functions of the school principal and SMT as curriculum managers have formed part of training with the inception of the Curriculum and Assessment Policy Statements (CAPS) but these have not been followed through as part of a concerted or uniform rollout intervention. Effective curriculum management will ensure good timetabling, plans to focus on the subject offerings at the school so that they provide a good basis for employment or further studies and can be offered effectively by qualified teachers and strong career guidance, assessment and teacher preparedness. Planning and support will be developed to assist with all of these. 2. The plan is to develop an emphasis on the learner to ensure that all the learning and affective needs of the learner are met. This has not been incorporated formally into a strategy before. 3. Schools have been advised of required processes in the appointment of principals but the constituent elements of the role of principal as curriculum manager need to be identified and the identification of suitable candidates for the post of principal should be partially based on experience and skills in this regard. 4. The WCED has been offering development programmes to assist with dealing with disruptive behaviour. This opportunity will be expanded to ensure focused attendance by those in schools experiencing challenges. 5. While having a learner focus has always been an implicit basis for the system it has not previously been an explicit focus. The new focus is part of the identified provincial transversal game changer in respect of Youth Development. 6. There are various tools that focus on accountability e.g. targets in the School Improvement Plans, the Integrated Quality Management System, the Code of Conduct and performance reviews. There will be an increased emphasis on integrating the systems for clear accountability.

<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<p>7. The WCED oversees the elections of School Governing Bodies and provides for their training and support. A formal funded partnership has been developed with Governing Body Associations for them to conduct training.</p> <p>8. The role of the district official and the nature and content of supportive visits has to date not been fully articulated to spell out a sequencing or continuum of support and intervention. As of 2014 schools have been classified into 4 categories and those schools needing the most attention are being visited more frequently than others. A visit known as the School Improvement Monitoring visit focuses on a set of prescribed areas and is reported on quarterly. District visits are reported on a system called DMIS (District Management Information System).</p>
<p>Strategic Objective 2.3.</p>	<p>Ensure optimal education provision for all with a special focus on the most needy.</p>
<p>Objective statement</p>	<ol style="list-style-type: none"> 1. Increase access to libraries and learning materials through the building and upgrade programme, partnerships with provincial and municipal libraries, purchase of library materials through norms and standards funding and the implementation of the e-learning strategy 2. Leverage partnerships to the benefit of learners including those with all stakeholders, other government departments, municipalities and parents. The programme should improve the quality and training of school governors and increase parental support to schools and their children 3. Implement school mergers that are in the best interests of learners and plan the maximum utilisation of hostels and effective determination of learner transport routes 4. Ensure a rural focus in education provision planning. 5. Ensure access to curriculum offerings. This should include providing improved guidance and advice on choices of subjects including vocational and technical subjects for learners in identified geographical areas. 6. Provide buildings (see Programme 6) and equipment to support teaching and learning and maximise learning outcomes. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach 7. Implement the E-learning programme to strengthen academic performance
<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<ol style="list-style-type: none"> 1. New schools are built with a library facility and 1 252 schools have library facilities. 87 schools are serviced through 7 mobile libraries. Classroom libraries or donated library materials are present in other schools and schools have partnerships with local libraries. The education library services, Edulis, provides materials to schools and teachers, including online access to materials and journals. Schools are reminded annually of the need to spend norms and standards funding on library materials so that there are ten books available per learner. 2. There are existing partnerships with provincial government departments in respect of library services, sports, arts and culture, health services, community safety, transport and public works. In addition regular meetings and partnerships on a municipal level assist in the servicing of schools and in the acquisition of sites and services. Stakeholder relations are included in a protocol document and there are routine and regular meetings with governing body associations, principals' forums and higher education institutions. In addition, there are service level agreements with sponsoring businesses and non-profit organisations that conduct services in schools or assist with curriculum support programmes. In the next five year period the impact of these programmes will be measured and adapted accordingly.

<p>Baseline (from 2015 – 2019 Strategic Plan)</p>	<p>3. The DBE has indicated that school rationalisation is a non-negotiable and that all provinces should include this in their five year plans. The WCED has identified schools with inadequate infrastructure on leased properties and a number of others on the basis of dwindling numbers or where two schools in close proximity would benefit from merging. There has been an audit of hostels and of certain transport routes. These will be maximised, in conjunction with the plans to optimise teacher: learner ratios and access to technical school subjects.</p> <p>4. The rationalisation programme is important in reference to rural planning which has also been identified by the Department of Basic Education as a national “non-negotiable”. Issues of language, access, youth development and opportunities for further study have not yet served in a baseline audit of, particularly, rural provisioning. The current studies of provisioning, supported by requests from municipalities is providing the basis of this.</p> <p>5. A survey of distribution of access to curriculum offerings and to vocational and technical subjects for learners in identified areas has not yet been conducted.</p> <p>6. The User-asset Management Plan, studies of enrolment patterns, the audit of hostels and of transport routes, engagements with districts and municipalities inform the planning of schools (see also Programme 6) to support teaching and learning and maximise learning outcomes. Partnerships with municipalities, with communities and other agencies, patrons and benefactors for maintenance and upgrades will be targeted to ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach</p> <p>7. The E-learning programme is in an inception phase and should have an impact on strengthened academic performance. The WCED plans to expand its e-learning offering over the next 3-5 years in support of the e- vision.</p>
<p>Strategic Objective 2.4.</p>	<p>Provide social support and the platform for youth development</p>
	<p>1. Ensure that all schools are funded at the minimum per learner levels.</p> <p>2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption</p> <p>3. Increase the number of “No Fee” schools, funds permitting</p> <p>4. Improve access to health services at schools through more nutritious feeding and mobile clinics</p> <p>5. Address safety issues at schools through the safe schools programme and in partnership with other departments</p> <p>6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication.</p> <p>7. Implement the Youth Development Strategy through the following:</p> <ul style="list-style-type: none"> - Support for Mass Opportunity and Development Centres, providing after-school support - especially in areas of poor retention - Internships (Premiers Advancement of Youth, Graduate Internship Project, Western Cape Youth Gap Year Project) – develop skills and knowledge aimed at work readiness and income generation. - Skills development (Youth Focus Project and Schools of Skills) - vocational learning and occupational pathways.

	<ul style="list-style-type: none"> - Education Safety Management – develop interventions that promote safer schools, supportive school communities and the well-being of learners. - Youth leadership and Representative Council of Learners (RCL) – develop skills and knowledge aimed at leadership development. - Health, care and support – HIV/AIDS and peer education programmes. - School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.
Baseline (from 2015 – 2019 Strategic Plan)	<p>1.- 3. The WCED provides fee-exemption and funding at per learner levels and will work to maintain or expand these, as the funds and numbers permit. In 2013 schools that charged <R400 per annum in fees were invited to become “No Fee” schools and 216 took up the offer.</p> <p>4. The WCED has expanded its nutrition programme to include eligible learners in quintile 4 and 5 schools and has added a breakfast to its programme. Funds were set aside to assist in the purchase of 2 mobile clinics, to visit schools to test eyesight and hearing and progress against developmental milestones, by the Department of Health in 2014.</p> <p>5. The school safety programme adds 50 new schools, based on needs and risks, to its programme annually. There are existing agreements in place with the Department of Community Safety and the South African Police as well as with the Department of Social Development to assist in providing a safe environment for learning. The provision of trained school safety resource officers to 30 schools in partnership with the Metro Police is a recent innovation.</p> <p>6. The department currently assists teachers to provide effective support in regard to subject choices and career guidance. All of the elements in the objective statement need fresh emphasis which will be provided over the next five years.</p> <p>7. The elements listed above are part of the WCED's current set of activities. The Game changer linked to the Provincial Strategic Goal 2, with a focus on programmes after school is currently being scoped and will be actively pursued with other provincial departments and agencies over the next five years as part of the provincial Youth Development Strategy.</p>

Risk Overview		
Objective	Risks	Mitigation
2.1. Develop and implement provincial curriculum management and support strategies	<p>WCED strategies are not adequate</p> <p>The e-vision programme is too ambitious for proper uptake</p>	<p>Ensure excellent research of contributing factors and of the most effective measures to address them.</p> <p>Plan the rollout carefully to ensure that all participants are able to maximally utilise the opportunity e.g. without negative impact on the programme of teaching and learning and the investment in technology is well-informed so that what is done is cost-effective and losses or product obsolescence are minimised.</p>

Risk Overview		
Objective	Risks	Mitigation
	The e-vision programme focuses on technology supply rather than on effective integration of ICTs to enhance the quality of teaching and learning	The roll out of the e-vision programme is structured in such a way that technology supply is accompanied by a focused programme of capacitation of teachers and officials in technological literacy, effective use of ICTs to enhance teaching and learning, and development of appropriate digital content.
2.2. Ensure improved school management	WCED strategies and plans are met with resistance by schools and unions	Involve roleplayers and stakeholders in the development or ratification of models and plans and in support of the implementation schedule
2.3. Ensure optimal education provision for all with a special focus on the most needy.	Targets are too ambitious and the problems to be addressed are of a serious nature.	Ensure that the resources at the disposal of the WCED are deployed maximally i.e. plans, human and physical resources all focus on the areas of greatest need and take into account that interventions need to be site-based and address the specific needs of each school and its community. Partnerships will be maximally used in this regard – especially with parents, municipalities and other government departments.
2.4. Provide social support and the platform for youth development	The after-school focus dilutes the focus on schooling itself.	Ensure that the key elements of proper selection of subjects, good governance of schools, school curriculum management, focus on the individual learner, access to subjects detailed in this plan are foregrounded while at the same time there is an explicit programme to save youth at risk and provide them with further learning options.

Strategic Objective 2.1.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Curriculum management strategies developed and implemented	New	Planning	Developed	Initiated	Implemented	Evaluated	Reviewed

Strategic Objective 2.2.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of schools visited quarterly for management support	New	New	New	1 517	1 516	1 512	1 512

Strategic Objective 2.3.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of schools benefiting from E-learning roll-out	New	New	248	62 schools 900 Smart Classrooms ¹²	37 schools 400 Smart Classrooms	37 schools 400 Smart Classrooms	37 schools 400 Smart Classrooms

Strategic Objective 2.4.	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13 '000	2013/14 '000	2015/16 '000		2016/17 '000	2017/18 '000	2018/19 '000
Provide social and financial support for schools	388 257	446 474	669 119	744 337	786 603	796 554	834 174

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
2.1. Percentage of learners retained in the school system from Grades 10 – 12	61%	63%	64%	69%	69%	69%	69%

2.2. Strategic Objectives and Quarterly Targets

The targets presented above are annual targets.

2.3. Programme Performance Measures Annual Targets 2016/17

Programme Performance Measures for Programme 2	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM201: Number of full service schools servicing learners with learning barriers	8	40	48	56	64	72
PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above	New	New	300	305	310	315
PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	New	New	30	35	40	45

- ¹² Note: The number of smart classrooms varies per school, thus X number of schools does not automatically indicate a standard number of classrooms.

Programme Performance Measures for Programme 2	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	New	New	350	360	370	377
PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	New	New	69%	70%	71%	72%
PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New	New	62%	63%	64%	65%
PPM207: Number of schools provided with media resources ¹³	New	New	62	37	37	37
PPM208: Learner absenteeism rate	5.96%	6.02%	7%	7%	7%	7%
PPM209: Teachers absenteeism rate	3%	3%	3%	3%	3%	3%
PPM210: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	554 523	554 523	566 968	571 412	579 982	588 482
PPM211: Number of educators trained in Literacy/Language content and methodology*	New	New	650	550	600	600
PPM212: Number of educators trained in Numeracy/Mathematics content and methodology *	New	New	600	700	700	700

*Note that this refers to the formal training provided at the Cape Teaching and Leadership Institute

2.4. Programme Performance Measures Quarterly targets for 2016/17

Programme Performance Measures		Reporting period	Annual target 2016/2017	Quarterly targets			
				1st	2nd	3rd	4th
PPM 208	Learner absenteeism rate	Quarterly	7%	7%	7%	7%	7%
PPM 209	Teachers absenteeism rate	Quarterly	3%	3%	3%	3%	3%

2.5. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	6,597,359	7,276,039	7,697,402	8,205,323	8,667,589	9,092,751
2.2 Public secondary level	4,400,697	4,489,245	5,047,234	5,497,187	5,919,394	6,317,622
2.3 Human resource development	82,944	76,011	81,664	34,551	89,483	94,858
2.4 Conditional grants	278,028	315,231	327,894	349,680	363,509	384,592
Total	11,359,028	12,156,526	13,154,194	14,086,741	15,039,975	15,889,823

¹³ This refers to schools to be provided with SMART classrooms

BT 201	Public Ordinary Schools – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by economic classification (R'000)						
Current payment	10,589,365	11,123,168	12,402,682	13,144,079	14,010,602	14,800,748
Compensation of employees	9,625,958	10,368,302	11,378,179	12,131,991	12,874,124	13,593,019
- Educators	8,663,362	9,331,471	10,240,361	10,918,791	11,586,711	12,233,716
- Non-educators	962,596	1,036,831	1,137,818	1,213,200	1,287,413	1,359,303
Goods and services and other current	963,407	754,866	1,024,503	1,012,088	1,136,478	1,207,729
Transfers and subsidies	766,676	1,024,530	750,142	941,216	1,027,843	1,087,456
Payments for capital assets	2,987	8,828	1,370	1,446	1,530	1,619
Total	11,359,028	12,156,526	13,154,194	14,086,741	15,039,975	15,889,823

BT 202	Public Primary Level – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by economic classification (R'000)						
Current payment	6,177,072	6,610,336	7,242,987	7,614,672	8,024,821	8,412,704
Compensation of employees	5,903,023	6,383,909	6,846,520	7,229,094	7,588,700	7,948,079
- Educators	5,312,720	5,745,518	6,161,868	6,506,184	6,829,830	7,153,271
- Non-educators	590,303	638,391	684,652	722,910	758,870	794,808
Goods and services and other current	274,049	226,427	396,467	385,578	436,121	464,625
Transfers and subsidies	420,287	665,703	454,415	590,651	642,768	680,047
Payments for capital assets						
Total	6,597,359	7,276,039	7,697,402	8,205,323	8,667,589	9,092,751

BT 203	Public Secondary Level – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2017/18 Estimated
Payments by economic classification (R'000)						
Current payment	4,097,015	4,176,499	4,798,985	5,192,898	5,585,549	5,964,414
Compensation of employees	3,708,425	3,969,074	4,512,542	4,882,572	5,263,413	5,621,323
- Educators	3,337,582	3,572,166	4,061,288	4,394,315	4,737,071	5,059,190
- Non-educators	370,843	396,908	451,254	488,257	526,342	562,133
Goods and services and other current	388,590	207,425	286,443	310,326	322,136	343,091
Transfers and subsidies	303,421	312,459	248,249	304,289	333,845	353,208
Payments for capital assets	261	287				
Total	4,400,697	4,489,245	5,047,234	5,497,187	5,919,394	6,317,622

BT 204 Public Ordinary School – Resourcing effected via the school funding norms (2015/16)				
Programmes/Legal status/ Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary level				
Non Section 21 schools	205	141 262	141 893	996
Quintile 1 (poorest)	35	18 593	16 632	1 118
Quintile 2	36	36 009	32 266	1 116
Quintile 3	42	37 406	33 518	1 116
Quintile 4	57	36 826	36 672	1004
Quintile 5 (least poor)	35	12 428	22 805	545
Section 21 schools	872	405 073	492 028	823
Quintile 1 (poorest)	247	57 036	51 038	1 118
Quintile 2	99	71 331	63 917	1 116
Quintile 3	87	73 019	65 429	1 116
Quintile 4	183	137 236	141 493	970
Quintile 5 (least poor)	256	66 451	170 151	391
Total	1 077	546 335	633 921	862
2.2 Public secondary level				
Non Section 21 schools	83	70 780	80 551	879
Quintile 1 (poorest)	7	7 738	6 934	1 116
Quintile 2	14	17 528	15 706	1 116
Quintile 3	23	26 295	23 562	1 116
Quintile 4	22	13 631	18 226	748
Quintile 5 (least poor)	17	5 588	16 123	347
Section 21 schools	292	168 872	267 958	630
Quintile 1 (poorest)	16	19 608	17 570	1 116
Quintile 2	16	20 023	17 942	1 116
Quintile 3	45	49 959	44 766	1 116
Quintile 4	67	42 303	65 010	651
Quintile 5 (least poor)	148	36 979	122 670	301
Total	375	239 652	348 509	688
Total for non-Section 21 schools	288	212 042	222 444	953
Total for Section 21 schools	1 164	573 945	759 986	755
Total for Quintile 1	305	102 975	92 174	1117
Total for Quintile 2	165	144 891	129 831	1116
Total for Quintile 3	197	186 679	167 275	1116
Total for Quintile 4	329	229 996	261 401	880
Total for Quintile 5	456	121 446	331 749	366
Grand total	1 452	785 987	982 430	800
Programme 2 (non-personnel non-capital budget)		1,773,145		
Level of 'top-slicing'		44.33%		

2.6. Performance and Expenditure Trends:

Sub-programme 2.1 and 2.2: Public primary and secondary levels

The increase in expenditure is mainly due to improvement in conditions of service, growth in learner numbers and inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly due to inflation adjustments.

3. Programme 3: Independent School Subsidies

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

Analysis per programme:

There are two categories of independent schools: those that serve poor learners and receive a subsidy from the WCED and those that do not receive a subsidy, but which must be registered with the WCED.

Key focus areas for 2016:

- Monitor compliance with the Regulations relating to the Registration of, and Subsidies to, Independent Schools.¹⁴ Implementation of these will be further monitored in 2016.
- The amendment of existing Regulations in 2016 to bring about alignment with the latest Umalusi accreditation requirements and as per agreement between Umalusi and DBE.
- The monitoring of independent schools against the checklist agreed to between the DBE and National Alliance for Independent Schools Associations (NAISA)
- Notification of the public that anyone wishing to establish an independent school must apply by not later than 30 June of the year preceding operation.
- Ensure that all independent schools complete the SNAP (enrolment on the tenth school day) and the Annual School Survey on or before the specified due date.
- Visit selected subsidised independent schools in February/March 2016 to verify survey compliance, financial compliance, Umalusi accreditation and SACE registration.
- Monitor Independent Schools, especially those receiving subsidies, to promote quality improvement.
- Timely transfer of approved subsidies to qualifying schools. A standard operating procedure for transfer payments (subsidies) will be developed and implemented.
- Ensure that the schools that receive a subsidy write the Annual National Assessments.
- Invite, and support the participation of, subsidised and non-subsidised independent schools in the WCED Grades 3, 6 and 9 systemic tests.
- Invite teachers at independent schools to attend WCED training courses.
- Co-ordinate and report on WCED support to Independent Schools.
- Participate in national forums that deal with Independent Schools so as to contribute to the refinement of policy and support of the sector.

Sub-programmes

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

• ¹⁴ These exclude Independent Pre-Primary Schools. The Regulations were published in 2011. These Regulations include requirements and grounds for registration, procedure for registration, registration certificates, and permission for learners to register and sit for examinations, monitoring and access to independent schools, subsidies to independent schools, withdrawal of registration and closure of independent schools and appeals to the Provincial Minister.

3.1. Strategic Objective and Annual Targets for 2016/17

Programme 3: Strategic Objective	
Strategic Objective 3	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	<ol style="list-style-type: none"> 1. Ensure, through regular support and monitoring of independent schools, that all learners receive an education in line with the National Curriculum Statement. 2. All independent schools are registered and they satisfy the minimum requirements of the relevant legislation. 3. Provide subsidies to schools that serve poor learners.
Baseline (from 2015 – 2019 Strategic Plan)	The WCED has established a pattern of annual supportive visits to Independent schools and set important enabling policies in place. The existence of unregistered independent schools poses a threat to the delivery of quality education. The WCED will ensure that monitoring and evaluation processes improve so as to support, especially, subsidised independent schools.

Risk Overview		
Strategic Objective 3.1	Risks	Mitigation
To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools	<ul style="list-style-type: none"> • Schools fail to meet the required quality prescripts. 	<ul style="list-style-type: none"> • Ensure that appropriate monitoring and support measures are in place • Withdraw or reduce subsidy provided to such schools or deregister any non-performing independent schools if required.

Strategic Objective 3	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Percentage of registered independent schools receiving subsidies	New	New	42%	44%	44%	44%	44%

3.2. Strategic Objective Quarterly Targets for 2016/17

The targets presented above are annual targets.

3.3. Programme Performance Measure Annual Targets for 2016/17

Programme Performance Measures for Programme 3	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM301: Number of subsidised learners in registered independent schools	18 502	18 024	20 149	20 000	20 000	20 000
PPM 302: Percentage of registered independent schools receiving subsidies	New	New	44%	44%	44%	44%
PPM 303: Percentage of registered independent schools visited for monitoring and support	New	New	90%	90%	90%	90%

3.4. Programme Performance Measure Quarterly Targets for 2015/16

Programme Performance Measures		Reporting period	Annual target 2016/2017	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 303	Percentage of registered independent schools visited for monitoring and support ¹⁵	2016/17	90%	21%	21%	21%	26%

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301 Independent School Subsidies – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary level	47,329	49,358	52,564	55,823	59,061	62,487
3.2 Secondary level	37,319	40,487	42,820	45,475	48,113	50,904
Total	84,648	89,845	95,384	101,298	107,174	113,391
Payments by economic classification (R'000)*						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	84,648	89,845	95,384	101,298	107,174	113,391
Payments for capital assets	0	0	0	0	0	0
Total	84,648	89,845	95,384	101,298	107,174	113,391

BT 302 Independent School Subsidies – Resourcing effected via the school funding norms (2015)				
Subsidy Level	Primary/Secondary Categories	Total expenditure (R'000)	Learners	Expenditure per learner (R)
60 (poorest)	Primary – 24	35 049	5 201	6 739
	Secondary – 16	25 452	3 179	8 008
40	Primary – 25	12 080	2 689	4 493
	Secondary – 13	7 565	1 417	5 338
25	Primary – 17	5 172	1 842	2 808
	Secondary – 14	2 639	791	3 337
15	Primary – 24	4 657	2 764	1 685
	Secondary – 8	2 770	1 384	2 002
0 (least poor)	Primary – 8	Nil	1 228	Nil
	Secondary – 5	Nil	674	Nil
Total		95 384	21 169	

Please note: 45 schools are combined institutions that offer both primary and secondary schooling. In all, 109 schools are subsidised at different levels for Primary and for Secondary learners.

3.6. Performance and Expenditure Trends

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation.

¹⁵ Note that 40 schools will be visited per quarter by the Directorate Institutional Management and Governance Planning. In the 4th quarter an additional 100 schools will be visited by the Directorate Quality Assurance. There are 242 Registered Independent schools altogether.

4. Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.

Analysis per programme:

Key focus areas for 2016:

- *Early identification of, and intervention in, barriers to learning in all schools*
 - Ensure that Learner Profiles are completed on admission of learners.
 - Monitor learners screened through the Integrated School Health Programme requiring intervention.
 - Monitor the support of learners for whom Individual Support Plans (ISPs) have been developed.
 - Implement Grade R and Grade 1 intervention programmes for prevention of barriers to learning.

- *Strengthening district- and school-based support systems*
 - Establishment and capacity-building of school-based support teams.
 - Monitor the functionality of school-based support teams.
 - Track interventions and referrals by school-based support teams.
 - Strengthen transversal support to schools by district-based support teams.
 - Development of service delivery charters for district-based specialised learner and educator support staff.

- *Provision of specialist support to address learning/remedial, psychological, social, therapeutic, health needs of learners who are vulnerable or experience barriers to learning and development (including learners with disabilities)*
 - Track numbers of learners that receive support and the nature of support in WCED schools by Learning support/remedial teachers, Social workers, Psychologists and Therapists.
 - Track numbers of learners that receive support and the nature of the support by other government departments.

- *Strengthening of full-service/inclusive schools*
 - Assist 56 full-service/inclusive schools to provide for the full range of special needs with a major focus on moderate and low levels of support. This will include human, physical and material resource development.
 - Assist 100 schools with "unit" classes to develop resource classes which, while providing a moderate level of support for identified learners, will also perform a broader support function for the schools so that the learners and teachers may benefit.
 - Track the number of learners with moderate to high support needs enrolled in full-service/inclusive schools.
 - Ensure that individual support plans for learners with moderate to high support needs are developed.
 - Track support visits by district-based support teams.
 - Track support by special school resource centres.
 - Upgrade the infrastructure at full-service/inclusive schools.
 - Develop good practice full-service/inclusive schools into inclusive hubs providing workshops and support to neighbouring schools.

- *Strengthening of special schools and conversion into Special School Resource Centres (SSRCs)*
 - 25 Special School Resource Centres will benefit from human, physical and material resource development to enable them to expand their outreach role to assist other schools.
 - Track outreach activities of special school resource centres.
 - Collect the data of Special Schools to assess human, material and physical resource provision needs and address backlogs where possible.
 - Identify strengths and address weaknesses through Quality Assurance visits to Special Schools and Whole School Evaluation of selected Special Schools.
 - Conduct research and development to ensure up to date and effective techniques and interventions employed in schools.
 - Provide assistive devices to learners in special schools and designated special school resource centres to function as loan centres for providing devices to learners in ordinary schools.
 - Consult and collaborate with organisations for post-school placement of learners.
 - Monitor curriculum implementation at schools using NCS grade R-12 CAPS.
 - Monitor curriculum implementation monitored at schools using adapted CAPS curricula.
 - Monitor and support the roll-out of South African Sign Language CAPS.
 - Support co-ordination, standardised documentation and sharing of good practice across similar schools.
 - As the support to the mainstream is increased, only learners with high level support needs will be placed at Special Schools and Special School Resource Centres for support programmes. Placement will be reviewed annually to ensure that the learners only remain at the school should they need a high level of support.
- *Increasing the capacity of ordinary schools to include learners who experience barriers to learning and become more inclusive*
 - Provide relevant Inclusive Education policies and guidelines to school-based support teams.
 - Provide district-based Specialised Learner and Educator Support (SLES) teams provide consultation, workshops and interventions at ordinary schools.
 - Inclusive and Specialised Education Support units collaborate with Curriculum, Assessment, Management and other units to address systemic and school level barriers to learning.
 - Disseminate information on barriers to learning and development, special educational needs, differentiated teaching, etc. via the website, pamphlets, DVDs, on-line courses, etc.
- *Strengthening inter-sectoral collaboration and stakeholder engagement*
 - Support schools within the priority areas of the Care and Support (CSTL) Framework through intra- and inter-sectoral collaboration at provincial and district levels.
 - Promote inclusive schools as centres of Care and Support for Teaching and Learning (CSTL) and use the CSTL framework to co-ordinate the support from other sectors e.g. Integrated School Health Programme delivered in collaboration with the Departments of Health and Social Development.
 - Consult and collaborate with Higher Education/research institutions regarding needs and developments in the sector.
 - Consult and collaborate with professional bodies of specialist personnel in the sector.
 - Consult and collaborate with disability and children's rights stakeholder organisations regarding the identification of and support to children who experience barriers to learning and development.
 - Track children and provide support to children not in schools e.g. Children with Severe and Profound Intellectual Disability in Special Care Centres.

- Harness the support of parents and civil society to include and support learners who experience barriers to learning or are differently abled thus helping to build the desired inclusive South African society.
- *Human Resource Development, with the emphasis on the following :*
 - On the Screening, Identification, Assessment and Support (SIAS) tool in Full-service/Inclusive Schools.
 - On the SIAS in Special Schools.
 - Provincial officials on Inclusive Education policies and guideline documents.
 - District officials on Inclusive Education policies and guideline documents.
 - District-based Support Teams including Psychologists, Social Workers, Learning Support Advisors, Medical Staff, Therapists, Circuit Managers and Curriculum Advisors on their role in the SIAS process.
 - Special School staff at Schools for the Deaf with sign language as LOLT in South African Sign Language (SASL) CAPS.
 - Foundation Phase teachers in all schools on early identification of and addressing barriers to learning.
 - Educators in the various categories of disability/specialisation with a focus on Specific Learning Disability/Dyslexia, Autism Spectrum Disorder, Alternative and Augmentative Communication.
 - Schools of Skills staff regarding the new curriculum.
 - School-based Learning Support teachers in their specialist role in language and mathematics improvement.
 - Continuous professional development of specialist personnel in the sector.
- *Provision of specialised LTSM and ICT*
 - In collaboration with the LTSM unit, monitor procurement and delivery of Braille, Large Print, and ICT for learners with visual impairment.
 - In collaboration with the LTSM unit, monitor procurement and delivery of LTSM for South African Sign Language (SASL).
 - In collaboration with the ICT unit monitor the availability of ICTs, Assistive Technology/Devices and specialised equipment in special, full service and ordinary schools.

Sub-programmes

Sub-programme 4.1: Schools

To provide specific public special schools with resources. (Including e-learning and inclusive education.)

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education).

Sub-programme 4.3: Conditional Grants

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

Note that the Sub-programme: "School Sport, Culture and Media Services" is not provided for as the function resides under the Department of Cultural Affairs and Sport.

4.1 Strategic Objectives and Annual Targets for 2016/17

Programme 4: Strategic Objective	
Strategic Objective	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
Objective statement	<ol style="list-style-type: none"> 1. To ensure that learners access the curriculum and optimise their performance in language and mathematics; 2. To ensure that learners who experience barriers to learning or have special educational needs receive a differentiated curriculum and perform at the highest possible level; 3. To develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; 4. To increase learner retention by supporting learners through specialised support services by means of existing teams and structures, inter alia, school/institution based support teams; circuit-based support teams; district-based support structures; special schools, special schools' resource centres; full-service/inclusive schools. 5. To provide specialised support services – specialised education support, learning support, psychological services, school social work services, medical and therapeutic services. 6. To link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners experiencing barriers to learning or who have special educational needs.
Baseline (from 2015 – 2019 Strategic Plan)	All of the above elements and structures are in the early stages of implementation as is a ten point plan of action. Interventions and programmes of support will be intensified and strengthened in the next five year period.

Risk Overview		
Strategic Objective 4.1	Risks	Mitigation
To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)	<p>Processes and procedures for referral of learners who need additional support are not followed and cause delays in the support and/or placement of learners with barriers to learning Learners remain at a higher level of support than they need</p> <p>Teachers do not provide sufficient support and refer learners who learn differently Special Schools are under-resourced</p> <p>Excessive demands are made on Special Schools given the need for support in ordinary schools</p>	<p>Ensure that as schools and districts are trained, they use the SIAS tools and follow the Learner Support pathway</p> <p>Ensure that learners are referred to receive the appropriate level of support and that there is regular review of support needed Teachers are trained to differentiate their teaching and assessment Incrementally transform Special Schools into Special School Resource Centres by providing additional training to staff and resources</p> <p>Plan a fair distribution of support within the school and also for outreach functions</p>

Strategic Objective 4	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of full service schools servicing learners with learning barriers	140	8	40 ¹⁶	48	56	64	72

4.2 Strategic Objective Quarterly Targets for 2016/17

The targets presented above are annual targets.

4.3 Programme Performance Measures Annual Targets for 2016/17

Programme Performance Measures for Programme 4	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM401: Percentage of learners with special needs in special schools retained in school until age 16	New	New	69%	70%	71%	72%
PPM402: Percentage of special schools serving as Resource Centres	New	New	40%	45%	50%	50%

4.4 Programme Performance Measures Quarterly Targets for 2016/17

The targets presented above are annual targets.

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	910,287	923,247	1,057,920	1,181,975	1,230,529	1,311,562
4.2 Human resource development	51	0	1	1	1	1
4.3 Conditional grants		50,395	15,852	0	0	0
Total	910,338	973,642	1,073,773	1,181,976	1,230,530	1,311,563
Current payment	775,034	824,991	930,168	1,000,654	1,070,520	1,142,273
Compensation of employees	761,299	799,583	902,319	964,688	1,037,768	1,107,623
- Educators	601,426	631,670	712,831	762,103	819,836	875,021
- Non-educators	159,873	167,913	189,488	202,585	217,932	232,602
Goods and services and other current	13,735	25,408	27,849	35,966	32,752	34,650
Transfers and subsidies	131,975	144,736	140,577	148,106	156,607	165,690
Payments for capital assets	3,329	3,915	3,028	33,216	3,403	3,600
Total	910,338	973,642	1,073,773	1,181,976	1,230,530	1,311,563

¹⁶ Note that the definition and scope for a full service school changed in 2014
Annual Performance Plan 2016/17 – 2018/19

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

The decrease in expenditure is mainly due to the discontinuation of the Occupation Specific Dispensation for Education Sector Therapists and was absorbed in the equitable share of the Vote.

5. Programme 5: Early Childhood Development

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

Analysis per programme:

In 2016, the WCED will focus on increased quality of provision of Grade R at public ordinary schools and independent sites and on ensuring that those who enter Grade 1 are well prepared for school.

Key focus areas for 2016:

- Provide new classrooms in areas of greatest need based on poverty indices, demographic pressure, availability of land and sound financial management at school level. The opening of new classrooms will thus increase enrolment in the sector. All schools with new classrooms will receive funding for furniture and a basic start-up ECD resource pack.
- Train 120 students as ECD Practitioner Assistants, funded by an Incentive Conditional Grant. The students will be trained in the necessary skills and experience at ECD Level 1 in order to assist ECD practitioners in creating a stimulating environment for 0-4 year olds. The twelve-month Level 1 course also forms the basis of the career pathing for Grade R practitioners.
- Strengthen the implementation of the CAPS in Grade R through the training of Grade R teachers and monitoring classroom practice. The quality of education will be monitored and evaluated.
- Conduct emergent literacy training with all Grade R practitioners in 2016, using 200 trained lead teachers.
- Transport 1 200 Grade R learners in rural areas.
- Support SGBs and School Management Teams in financial management.

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R

Sub-programme 5.2: Grade R in Early Childhood Development Centres

To support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

To provide training and payment of stipends of Pre-Grade R practitioners/educators

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/educators and non-educators in grade R at public schools and ECD centres

Sub-programme 5.5: Conditional Grants

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

5.1 Strategic Objectives and Annual Targets for 2016/17

Programme 5: Strategic Objective	
Strategic Objective 5.1	<ul style="list-style-type: none"> To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms Improved teacher training
Objective Statement	<p>Improved quality of service delivery in Grade R classes by :</p> <ol style="list-style-type: none"> 1. Payment of Grade R learner subsidies and the effective monitoring thereof. 2. Training for Grade R practitioners and teachers 3. On-going support and training for principals 4. Provision of LTSM and classrooms 5. Early identification of barriers to learning and implementing a support programme to address these developmental delays 6. Establishment of Grade R teacher posts from 2015/16 through to 2019/20 7. Providing bursaries for the upgrading of Grade R practitioners' qualifications to the B. Ed Foundation Phase part-time or the Diploma in Grade R Practices
Baseline (from 2015 – 2019 Strategic Plan)	<p>The founding premise is that this sector must be strengthened through guarantees of quality education, in order to address the educational lags currently affecting learners systemically. Items 1-6 are established and will be developed further and strengthened. Item 7 will be effected through a change in policy and subject to financing and partnerships with relevant training institutions.</p> <p>Current training is for Grade R practitioners and is provided through the FET Colleges. This process will be assessed and adapted to accommodate the changed qualification model.</p>

Risk Overview		
Strategic Objective 5.1	Risks	Mitigation
<ul style="list-style-type: none"> To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms Improved teacher training 	<p>Parents fail to register their children</p> <p>Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas</p> <p>Quality of teachers</p> <p>Policy developments do not match the plan to enskill and appoint teachers with full qualifications</p>	<p>Advocacy must continue to reach parents</p> <p>Support for independent sites will continue so that the enrolment targets are met and quality education is provided</p> <p>Ensure that new appointees are well-qualified and provide upskilling for those already in posts</p> <p>Ensure that all steps taken are supported by policy and that funds are available for the proposed initiatives.</p>

Strategic Objective 5	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of public schools that offer Grade R	963	939	977	990	994	994	995

5.2. Strategic Objectives Quarterly Targets

The targets presented above are annual targets.

5.3. Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 5	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM501: Number of public schools that offer Grade R	939	977	990	994	994	995
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	New	New	69%	70%	71%	72%
PPM503: Percentage of employed ¹⁷ ECD Practitioners with NQF level 4 and above	New	New	n/a	n/a	n/a	n/a

5.4. Programme Performance Measures Quarterly Targets for 2016/17

The targets presented above are annual targets.

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Early Childhood Development – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools	298,673	329,697	312,777	466,845	497,156	527,735
5.2 Grade R in early childhood development centres	53,760	64,010	68,207	73,834	78,116	82,647
5.3 Pre-grade R Training	105,153	109,327	105,961	112,531	119,058	125,963
5.4 Human resource development		0	1	1	1	1
5.5 Conditional grants	7,949	8,744	2,823	12,143	0	0
Total	465,535	511,778	489,769	665,354	694,331	736,346
Payments by economic classification (R'000)						
Current payment	125,304	121,311	118,408	217,164	232,794	248,039
Compensation of employees	63,142	61,961	66,050	161,840	174,461	186,324
▶ Educators	63,142	61,961	66,050	161,840	174,461	186,324
▶ Non-educators						
Goods and services and other current	62,162	59,350	52,358	55,324	58,333	61,715
Transfers and subsidies	340,231	390,451	371,361	448,190	461,537	488,307
Payments for capital assets		16				
Total	465,535	511,778	489,769	665,354	694,331	736,346

• ¹⁷ Note that the WCED is not the employer but the practitioners are employed by the SGBs
Annual Performance Plan 2016/17 – 2018/19

5.6. Performance and Expenditure Trends

Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early childhood development centres

The increase in expenditure is mainly due to inflation and growth within the sector. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to inflation for the training of ECD Learnerships and stipends.

Sub-programme 5.5: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

6. Programme 6: Infrastructure Development

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

Analysis per programme:

In 2016, the focus for this programme will be on maintenance and on replacement and expansion of existing facilities. Details and discussion of infrastructure plans are included under Part D of this APP: *Links to other plans*

Key focus areas for 2016:

- Strengthen the use of the GIS system and other planning systems.
- Ensure that infrastructure developments benefit more learners.
- Expansion of maintenance programmes.
- Reduction of backlogs.
- Plan and construct new and replacement buildings.
- Rationalise and consolidate education provisioning to ensure maximum utilisation of buildings which includes matching hostels, Learner Transport Schemes and other infrastructure provision.

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

6.1. Strategic Objectives and Risks for 2016/17

Programme 6: Strategic Objective	
Strategic Objective 6	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. Manage the building programme to include the provision of new schools, replacement of structures built of inappropriate material, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet short term demands. 4. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting. 5. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.

Baseline (from 2015 – 2019 Strategic Plan)	The WCED manages the growth in learner numbers through the provision of new schools, the building of extra classrooms and of replacement schools. The plans going forward are for an ongoing extensive programme of new schools and renewal with an increase in the proportion assigned to maintenance. The province will build on its experience to manage the programme over the next five years.
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Risk Overview		
Strategic Objective 6	Risks	Mitigation
To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match demographic trends	<p>Risks linked to complexities of the terrain, the weather, remaining within budget and timelines, land acquisition and the necessary user rights and planning permissions</p> <p>The availability of suitable contractors i.e. the capability of the construction industry to meet the demand in terms of time, quality and cost.</p> <p>Appropriate alignment between supply and demand</p> <p>Deterioration of buildings</p>	<p>Advanced planning; creation of year zero in the User-Asset Management Plan (U-AMP) and resolve all land issues before a budget is assigned to a project.</p> <p>Oversight of and support to the Department of Transport and Public Works during the appointment of professional consultants and contractors. Projects are only brought onto the active U-AMP once land acquisition is resolved.</p> <p>Ensure that decisions are based on all available data and that the medium and long term plans are flexible enough to accommodate short term pressures. Capture of relevant and reliable data on GIS and up-to-date CEMIS numbers.</p> <p>Provide mobile classrooms (as a last resort) as contingency measure</p> <p>Gradually increase the maintenance budget.</p>

Strategic Objective 6	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Number of classrooms built in public ordinary schools	293	265	253	85	319	298	306

6.2 Strategic Objective Quarterly Targets

The targets presented above are annual targets.

6.3 Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 6	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM601: Number of public ordinary schools provided with water supply	0	0	0	0	0	0
PPM602: Number of public ordinary schools provided with electricity supply	0	0	0	0	0	0
PPM603: Number of public ordinary schools supplied with sanitation facilities	0	0	0	0	0	0
PPM604: Number of classrooms built in public ordinary schools	265	253	85	319	298	306
PPM605: Number of specialist rooms built in public ordinary schools	62	12	22	40	34	38
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	New	New	20	10	13	18
PPM607: Number of new schools under construction (includes replacement schools)	New	New	29	11	17	13
PPM608: Number of Grade R classrooms built	New	New	41	72	20	50
PPM609: Number of hostels built	New	New	0	0	0	0
PPM610: Number of schools undergoing scheduled maintenance	New	New	50	40	70	69

6.4. Programme Performance Measures Quarterly Targets for 2016/17

The targets presented above are annual targets.

6.5. Reconciling Performance Targets with the Budget and MTEF

BT601	Infrastructure Development – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	9,190	10,338	15,724	31,433	33,183	34,827
6.2 Public Ordinary Schools	1,023,222	1,385,886	1,371,148	1,346,805	1,338,831	1,440,089
6.3 Special Schools	6,978	8,200	29,000	61,577	56,000	34,877
6.4 Early Childhood Development	14,922	35,067	24,110	15,000	0	0
Total	1,054,312	1,439,491	1,439,982	1,454,815	1,428,014	1,509,793

BT601	Infrastructure Development – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Current payment	200,403	249,843	464,541	450,644	385,729	392,561
Compensation of employees	5,446	6,779	5,864	22,433	24,183	25,827
- Educators						
- Non-educators	5,446	6,779	22,433	24,183	25,827	22,433
Goods and services and other current	194,957	243,064	428,211	361,546	366,734	428,211
Transfers and subsidies	142,935	31,654	20,000	5,000	5,000	20,000
Payments for capital assets	710,974	1,157,994	984,171	1,037,285	1,112,232	984,171
Total	1,054,312	1,439,491	1,454,815	1,428,014	1,509,793	1,454,815

BT 602	Public Primary Schools – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	116,786	163,154	271,930	301,253	253,081	256,713
Goods and services and other current	116,786	163,154	271,930	301,253	253,081	256,713
Transfers and subsidies	58,135	19,323	2,500	14,000	3,500	3,500
Payments for capital assets	536,804	870,078	662,970	523,141	595,897	689,673
Total	711,725	1,052,555	937,400	838,394	852,478	949,886

BT 603	Public Secondary Schools – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	76,098	91,264	179,953	126,958	108,465	110,021
Goods and services and other current	76,098	91,264	179,953	126,958	108,465	110,021
Transfers and subsidies	82,400	12,330		6,000	1,500	1,500
Payments for capital assets	152,999	229,737	253,795	375,453	376,388	378,682
Total	311,497	333,331	433,748	508,411	486,353	490,203

6.6. Performance and Expenditure Trends:

The decrease in expenditure for 2017/18 is mainly due to the decrease in the Education Infrastructure Grant funding.

Sub-programme 6.1: Administration

Funds provided for Human Resource Capacity and infrastructure development and maintenance of office buildings.

Sub-programme 6.2: Public Ordinary Schools

Increased provision for capital infrastructure at public ordinary schools due to the Accelerated Infrastructure Development Initiative.

Sub-programme 6.3: Special Schools

The increased expenditure is to provide capital infrastructure at public special schools.

Sub-programme 6.4: Early Childhood Development

The expenditure is for the building of Grade R classrooms at public ordinary schools

7. Programme 7: Examination and Education Related Services

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

Analysis per programme:

In 2016, the focus for this programme will be on further strengthening the examinations system

Key focus areas for 2016:

- The administration of five external examinations: the National Senior Certificate Examination in October/ November 2016; the National Senior Certificate Supplementary Examination in February/March 2017; the amended Senior Certificate Examination in May/June 2016 and the ABET Level 4 Examinations in May/June and October 2016.
- The strengthening of security measures and control systems during the printing, packing and distribution of examination papers.
- Training of School principals and chief invigilators to administer the National Senior Certificate examinations in terms of the *Regulations on the Conduct, Administration and Management of Assessment for the National Senior Certificate*
- Selection of suitable markers for the National Senior Certificate, Senior Certificate and the AET Level 4 examinations
- The administration of the Annual National Assessments in accordance with the DBE requirements.
- Ensure the moderation of School Based Assessment across all phases of curriculum delivery
- Support all underperforming schools through the provision of past question papers and memorandums

Sub-programmes

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

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

7.1. Strategic Objectives and Targets for 2016/17

Programme 7: Strategic Objective	
Strategic Objective 7.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning
Objective statement	<p>1. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently so as to strengthen the credibility of the examination and assessment system.</p> <p>2. Review the assessment procedures and recording and reporting of assessment tasks.</p> <p>3. To ensure that the school-based assessment marks are valid and reliable.</p> <p>4. To support learner attainment in all schools by providing quantitative and qualitative data, via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and learners for their performance.</p>
Baseline (from 2015 – 2019 Strategic Plan)	All of the above systems and practices are in place and must be reviewed, systematised and enhanced in the next five year period.

Risk Overview		
Strategic Objective 7.1	Risks	Mitigation
To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning	<p>Overload of administration of assessment</p> <p>Uneven application of internal standards in assessment</p> <p>Security risks in distribution of papers</p> <p>Insufficient or inadequately qualified or experienced markers</p>	<p>Review of procedures and requirements</p> <p>Conduct moderation and training to ensure that standards are evenly applied</p> <p>Adhere to thorough security procedures</p> <p>Effective and timeous selection of markers</p> <p>Training of teachers as markers as part of Curriculum development</p>

Strategic Objective 7	Audited/Actual performance			Estimated performance	Medium term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Percentage of learners who passed National Senior Certificate (NSC)	82.8%	85.1%	82.2%	84.7%	85%	86%	87%

Programme Performance Indicators for Programme 7	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	37%	42.4%	42.4%	44%	46%	48%
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	55%	54%	57.6%	59%	61%	63%
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	30%	37.9%	36.8%	39%	41%	43%
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	28%	30.4%	37.7%	39%	40%	41%
7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	48%	47.6%	53%	54%	55%	56%
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	14%	14.9%	22.2%	23%	24%	25%
*These are scores on WCED tests						

7.2. Strategic Objective Quarterly Targets

The targets presented above are annual targets.

7.3. Programme Performance Measures Annual Targets 2016/17

Programme Performance Measures for Programme 7	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	85.1%	82.2%	84.7%	85%	86%	87%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	40.9%	38.8%	41.7%	42%	43%	44%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	New	New	42.2%	43%	44%	45%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	New	New	40.2%	41%	42%	43%
PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New	New	70%	72%	74%	76%
PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New	New	75%	77%	79%	81%
PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New	New	83%	84%	85%	86%

Programme Performance Measures for Programme 7	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New	New	53%	55%	57%	59%
PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	New	New	50%	51%	52%	53%
PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	New	New	7%	8%	9%	10%

7.4. Programme Performance Measures Quarterly Targets for 2016/17

The targets presented above are annual targets.

7.5. Reconciling Performance Targets with the Budget and MTEF

BT701 Examination and Education Related Services – Key trends	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	5,811	6,096	6,450	6,850	7,247	7,667
7.2 Professional services	19,436	22,532	28,994	31,511	34,122	36,612
7.3 External examinations	137,842	172,851	183,664	189,428	193,996	207,334
7.4 Special projects	23,616	29,146	39,746	50,556	17,880	19,087
7.5 Conditional grant projects	17,848	17,690	19,631	18,728	20,028	21,189
Total	204,553	248,315	278,485	297,073	273,273	291,889
Payments by economic classification (R'000)						
Current payment	178,632	208,744	237,437	249,314	258,582	276,346
Compensation of employees	122,196	134,870	157,632	171,301	185,472	198,996
- Educators	62,320	68,784	80,392	87,364	94,591	101,488
- Non-educators	59,876	66,086	77,240	83,937	90,881	97,508
Goods and services and other current	56,436	73,874	79,805	78,013	73,110	77,350
Transfers and subsidies	25,384	30,681	37,093	47,527	14,446	15,284
Payments for capital assets	537	8,890	3,955	232	245	259
Total	204,553	248,315	278,485	297,073	273,273	291,889

7.6. Performance and Expenditure Trends:

Sub-programme 7.3: External Examinations

The increase in expenditure is mainly due to inflation.

Sub-programme 7.5: Conditional Grant Projects

The decrease in expenditure is due to the decrease in the Conditional Grant funding for this

Part D: Links to Other Plans

8. Links to the Long-term Infrastructure and Other Capital Plans¹⁸

Infrastructure development

The 2011/12 financial year saw a change in the way physical infrastructure development in the schooling system is funded. For the first time, a major portion of infrastructure spending on schools fell under the budget of the Department of Basic Education, (DBE), that subsequently assumed the planning, coordination and monitoring responsibilities for all school infrastructure nationally. The Infrastructure Grant to Provinces, budgeted for by National Treasury, came to an end in 2010/11 and was replaced by the Education Infrastructure Grant (EIG).

The Presidential Infrastructure Coordinating Council (PICCC), established in 2012, has launched a national school building programme, called the Strategic Integrated Project 13 (SIP 13), which is premised on uniformity in planning, procurement and contract management, as well as by the provision of basic services. SIP 13 comprises two programmes: a range of provincial programmes funded through the Education Infrastructure Grant and the Equitable Share (ES) Grant and the Accelerated School Infrastructure Delivery Initiative (ASIDI), which is nationally driven. SIP 13 is not a new programme but combines the two programmes referred to above into an integrated schools building programme, with provincial and national levels of accountability more expressly defined and agreed on.

SIP13 addresses the targets of the DBE's sector plan referred to above, namely *Action Plan 2019: Towards the Realisation of Schooling 2030*. One of the impacts of the Presidential programme has been to intensify the degree of national oversight of infrastructure delivery in the education sector. The WCED is currently benefitting from the ASIDI programme in the form of schools being replaced (14 schools initiated in 2012/13 and 11 schools in 2013/14). Further ASIDI allocations may be made to the Province but performance in delivery will determine the extent of further funding.

The WCED's infrastructure plans are aligned to the policy imperatives of the Provincial Spatial Development Framework (PSDF). The Growth Potential of Towns Study (GPTS) has also informed WCED decisions regarding infrastructure investment and priorities.

Infrastructure

The main goals of the WCED infrastructure investment are as follows:

- To provide suitable accommodation for meaningful teaching and learning
- To improve safety of learners and teachers
- To contribute to the provision of Gr R accommodation to communities
- To consolidate and ensure optimal use of WCED infrastructure
- To provide new schools and classrooms where there is evidence of sustained growth
- To invest in infrastructure with the aim of decreasing the number of learner transport routes
- To ensure that every school in the province has a better appearance in the medium to long term

¹⁸ Note that the Education Infrastructure Grant portion of the 2017/18 budget has not yet been declared and National Treasury has embarked on a new process of allocating the EIG to provinces.

Concentration on new schools in the recent past has meant that too few learners experienced the benefit of the infrastructure budget. Consequently there has been a shift in budget to maintenance at more schools and there will, in future years, be an increase from 22% of the overall maintenance budget for 2014/15 to 23% in 2016/17. Focus also shifted to replacement schools with the aim of replacing all inappropriate structures in the next ten years.

The table below shows how the infrastructure budget will be allocated over the MTEF to address these goals.

	Budget for 2016/17		Budget for 2017/18		Budget for 2018/19	
	R'000	%	R'000	%	R'000	%
Expansion Classrooms	48 000	3.30	50 000	3.50	55 000	3.64
Upgrade and Additions incl. MOD, Adhoc	123 271	8.47	114 296	8.00	90 281	5.98
EPWP	2 520	0.17	-	0.00	-	0.00
Grade R: Classrooms	15 000	1.03	-	0.00	-	0.00
Office Buildings	9 000	0.62	9 000	0.63	9 000	0.60
Human Resource Capacity (IDIP/DORA)	22 433	1.54	24 183	1.69	25 827	1.71
Comprehensive maintenance (Width, emergency, scheduled, N&S)	340 862	23.43	286 181	20.04	282 158	18.69
Emergency maintenance	10 000	0.69	10 000	0.70	10 000	0.66
Relocation of mobile classrooms	20 000	1.37	10 000	0.70	16 000	1.06
Hotspot Mobiles	20 000	1.37	10 000	0.70	10 000	0.66
New schools/New hostel	396 436	27.25	424 532	29.73	339 381	22.48
Replacement schools	372 464	25.60	429 457	30.07	608.570	40.31
School furniture new schools	2 500	.17	-	0.00	-	0.00
Capacity consultants/SGB Projects	-	0.00	-	0.00	-	0.00
School hall programme	20 000	1.37	5 000	0.35	5 000	.33
WCED QIDS-Up (hostel refurbishment) PR2	52 329	3.6	55 365	3.88	58 576	3.88
Grand Total	1 454 815	100	1 428 014	100	1 509 793	100

The table below provides a breakdown of planned maintenance projects.

Project	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Comprehensive maintenance (width, scheduled and norms and standards)	340 862	286 181	282 158
Emergency Maintenance	10 000	10 000	10 000
Maintenance Allocation	350 862	296 181	292 158

The table below provides information on the different areas (programmes) of infrastructure delivery for the next 3 years (Projects to be completed).

Infrastructure Projects 2016/17 to 2018/19				
Education District	New Schools	Replacement Schools ¹⁹	Scheduled maintenance	Grade R classrooms
Metro North	6	3	24	18
Metro Central	1	1	33	14
Metro South	1	4	31	18
Metro East	4	2	27	19
West Coast	1	2	14	12
Overberg	1	3	7	8
Cape Winelands	4	3	23	10
Eden/C Karoo	3	2	20	15
Total	21	20	179	114

The breakdown of projects per year is as follows:

Type of programme	2016/17	2017/18	2018/19	Totals
New schools	7	6	8	21
Replacement schools	3	7	10	20
Grade R classrooms	69	15	30	114
Maintenance	40	70	69	179

All the data on schools in the Western Cape for the *National Education Infrastructure Management System (NEIMS)* database has been submitted to DBE. This data, once captured on NEIMS, will inform further plans. The use of under-utilised classrooms in existing schools, the optimisation of hostels and alleviating over-crowding in schools are all high priorities for the WCED.

The infrastructure plans for 2016/17 are based on an improved analysis of the nature and trajectory of infrastructure provision. The User Asset Management Plan (U-AMP) for 2016/17 improves spatial analyses across a wide variety of criteria as well as the assessment of infrastructure needs at a micro-level (sub-areas within circuits). The enhanced planning has been made possible through the education infrastructure geographic information system (GIS) and micro-area assessment and planning methodology.

Research under the auspices of the Western Cape Department of Public Works into the lifecycle maintenance requirements of WCED schools reveals that there should be an increased focus on maintenance needs.

• ¹⁹ This includes the schools being replaced under the national programme "Accelerated School Infrastructure Development Initiative"

Based on the assessment of existing infrastructure, estimated future infrastructure needs and other contextual considerations, the key strategic focuses for the MTEF are as follows:

- WCED will, in the next 5 to 10 years both build new schools and increase the emphasis on maintenance.
- Improve a balance between 'width' of impact and 'depth' of impact in respect of its infrastructure spend. At present too few learners benefit from the impact of infrastructure funding.
- Ensure that every school in the province is presentable within a three to five year time-frame.
- Introduce lifecycle maintenance management.
- Address inefficient patterns of school facility utilisation via a process of rationalisation and consolidation.
- Expand facilities that can accommodate more learners. In many urban areas and, in certain neighbourhood precincts, enrolment pressures are acutely felt, manifesting as over-utilisation and overcrowding. Such enrolment pressure needs to be dealt with as a high priority via a variety of strategies including moving excess learners to schools nearby where space is available; expanding available classroom space at the schools feeling the pressure or at nearby schools; and building new schools where necessary.

Facility/Asset Name and Project Name	District	Type of infrastructure	Current Project Stage	Project duration		Source of funding	Estimated Project Cost	Expenditure from previous financial years including December (15/16)	MTEF Forward estimates		MTEF Forward estimates 2018/19 R'000
				Planned site handover	Planned practical completion date				2016/17 R'000	2017/18 R'000	
Masakhane PS	Overberg	New School Primary	Construction	26-Jul-13	30-Jun-16	ES	R 40 678	32 256	3 924	-	
Itsitsa PS	Metro North	Inappropriate structures - Primary School	Construction	11-Jan-14	29-Feb-16	ES	R 43 071	40 000	4 320	-	
Nalikamva PS	Metro North	Inappropriate structures - Primary School	Construction	03-Jul-14	23-May-16	ES	R 66 177	47 734	19 801	-	
Vuyseka HS	Metro South	New School Secondary	Construction	09-Mar-12	29-Jul-16	ES	R 56 947	39 067	12 685	-	
Brackenfell SS	Metro East	New School Secondary	Practical Completion	06-Jun-13	11-Dec-14	ES	R 49 131	45 516	3 437	-	
Hazendal PS		Inappropriate structures - Primary School	Practical Completion	03-Sep-13	01-Mar-15	ES	R 34 035		1 130	-	
ACJ Phakade PS	Metro East	Inappropriate structures - Primary School	Construction	03-Sep-13	28-Feb-16	EIG	R 58 147	40 000	11 487		
Botfelary PS	Metro East	Inappropriate structures - Primary School	Practical Completion	17-Jun-14	31-Oct-15	EIG	R 39 815	29 837	3 500		
Entshona PS	Metro South	Inappropriate structures - Primary School	Practical Completion	20-Oct-14	22-Sep-15	EIG	R 44 613	29 949	3 500		
Fairview PS	Metro South	Inappropriate structures - Primary School	Practical Completion	20-Oct-14	16-Jul-15	EIG	R 40 504	31 350	3 000		
Garden Village PS	Metro Central	Inappropriate structures - Primary School	Construction	27-Jun-12	15-Dec-15	EIG	R 59 000	31 716	4 102		
Khanya PS	Metro South	New School Primary	Practical Completion	04-Mar-14	08-Jul-15	EIG	R 55 000	43 468	2 666		
Pineview PS	Overberg	Inappropriate structures - Primary School	Construction	01-Jun-14	30-Sep-16	EIG	R 46 625	36 329	12 661		
Plantation Road PS	Metro South	Inappropriate structures - Primary School	Practical Completion	20-Oct-14	16-Jul-15	EIG	R 35 543	30 916	2 000		
Silversands HS	Metro North	New School Secondary	Practical Completion	09-Feb-12	04-Dec-15	EIG	R 71 174	37 307	3 929		
Steynville PS	West Coast	Inappropriate structures - Primary School	Construction	15-Apr-14	23-Feb-16	EIG	R 65 118	43 189	4 700		
Touwsranteen PS	Eden & Central Karoo	Inappropriate structures - Primary School	Construction	11-Apr-14	27-Mar-15	EIG	R 11 671	9 485	1 000		
Wellington PS	Cape Winelands	New School Primary	Practical Completion	29-Jul-13	15-Sep-14	EIG	R 40 072	35 040	3 148		

Facility/Asset Name and Project Name	District	Type of infrastructure	Current Project Stage	Project duration		Source of funding	Estimated Project Cost	Expenditure from previous financial years including December (15/16)	MTEF Forward estimates			
				Planned site handover	Planned practical completion date				2016/17	2017/18		MTEF Forward estimates 2018/19
										R'000	R'000	
Delft South PS	Metro North	Inappropriate structures - Primary School	Construction	01-Jan-14	09-Dec-16	EIG	R 56 616	58 873	17 866	12 000	-	
Delta PS	Metro South	Inappropriate structures - Primary School	Practical Completion	04-Mar-13	09-Apr-15	EIG	R 37 362	39 163	500	-	-	
Die Duine PS	Metro South	Inappropriate structures - Primary School	Practical Completion	04-Mar-13	09-Apr-15	EIG	R 43 079	42 769	650	-	-	
Du Noon PS	Metro North	Inappropriate structures - Primary School	Practical Completion	01-Jan-14	30-Apr-15	EIG	R 69 467	69 668	9 693	7 000	-	
Hawston PS	Overberg	Inappropriate structures - Primary School	Construction	11-Mar-13	09-Dec-16	EIG	R 46 893	35 656	4 358	3 000	-	
Heideveld PS	Metro Central	Inappropriate structures - Primary School	Practical Completion	11-Mar-13	20-Feb-15	EIG	R 48 560	49 238	611	-	-	
Kasselmei PS	Metro North	Inappropriate structures - Primary School	Practical Completion	19-Mar-13	17-Jul-15	EIG	R 46 540	38 178	2 500	-	-	
Kensington SS	Metro Central	Inappropriate structures - Secondary School	Practical Completion	11-Mar-13	28-Mar-15	EIG	R 48 733	49 963	985	-	-	
Knysna SS	Eden & Central Karoo	Inappropriate structures - Secondary School	Practical Completion	13-Dec-12	31-Dec-14	EIG	R 52 702	51 718	300	-	-	
Mount View SS	Metro Central	Inappropriate structures - Secondary School	Construction	01-Jan-14	28-May-15	EIG	R 54 624	53 692	6 152	3 000	-	
Parkview PS	Metro North	Inappropriate structures - Primary School	Construction	18-Mar-13	30-Mar-16	EIG	R 61 897	34 669	2 915	-	-	
Porfia PS	Metro Central	Inappropriate structures - Primary School	Practical Completion	11-Mar-13	30-Nov-14	EIG	R 46 952	47 527	1 486	-	-	
Red River PS	Metro Central	Inappropriate structures - Primary School	Construction	01-Jan-14	31-Mar-16	EIG	R 57 484	59 283	5 465	3 000	-	
Rosewood PS	Metro Central	Inappropriate structures - Primary School	Practical Completion	01-Jan-14	08-Jun-15	EIG	R 51 931	49 598	555	-	-	
Scottsdene SS	Metro East	Inappropriate structures - Secondary School	Construction	01-Jan-14	09-Dec-16	EIG	R 61 519	64 534	14 000	8 675	-	
Silverstream PS	Metro Central	Inappropriate structures - Primary School	Construction	01-Jan-14	31-Mar-16	EIG	R 61 785	62 656	7 823	5 000	-	

Facility/Asset Name and Project Name	District	Type of Infrastructure	Current Project Stage	Project duration		Source of funding	Estimated Project Cost	Expenditure from previous financial years including December (15/16)	MTEF Forward estimates		
				Planned site handover	Planned practical completion date				Forward estimates		MTEF Forward estimates 2018/19 R'000
									2016/17 R'000	2017/18 R'000	
Sophakama PS	Metro North	Inappropriate structures - Primary School	Practical Completion	04-Mar-13	15-May-15	EIG	R 44 433	48 029	209	-	-
Sophumelela SS	Metro South	Inappropriate structures - Secondary School	Practical Completion	04-Mar-13	30-Nov-14	EIG	R 42 057	43 191	78	-	-
Swartberg SS	Overberg	Inappropriate structures - Primary School	Practical Completion	01-Jan-14	03-Nov-15	EIG	R 43 673	34 036	2 751	-	-
Tygersig PS	Metro North	Inappropriate structures - Primary School	Practical Completion	01-Jan-14	23-Jun-15	EIG	R 54 920	51 087	472	-	-
Valhalla PS	Metro North	Inappropriate structures - Primary School	Practical Completion	19-Mar-13	17-Jul-15	EIG	R 47 947	46 602	2 409	-	-
Voorspoed PS	Metro Central	Inappropriate structures - Primary School	Practical Completion	01-Jan-14	09-Nov-15	EIG	R 60 073	63 765	4 988	-	-
Vooruitig PS	West Coast	Inappropriate structures - Primary School	Construction	01-Jan-14	30-May-16	EIG	R 64 207	65 642	7 670	5 000	-
Westfleur PS	Metro North	Inappropriate structures - Primary School	Practical Completion	18-Mar-13	10-Dec-15	EIG	R 71 629	46 617	2 283	-	-
Willemsvallei PS	West Coast	Inappropriate structures - Primary School	Practical Completion	08-Feb-13	09-Dec-15	EIG	R 76 793	43 564	5 347	-	-
ASIDI - Implementing Agent / Consulting / Furniture / Lease Mobiles & Mobiles Decanting						EIG		1 816	-	-	-
Livingstone HS	Metro Central	Upgrades and Additions	Construction	03-Feb-15	30-Jul-16	ES	R 24 873	12 131	16 000	2 775	-
Outstanding Final Accounts / Retention	Various	Inappropriate structures - Primary School	Construction	01-Apr-15	31-Mar-16	EIG	R 5 000		-	-	-
Buck Road PS	Metro South	Inappropriate structures - Primary School	Construction	04-Apr-17	31-Oct-17	ES	R 40 647	37 051	3 363	-	2 000
Kranshoek PS	Eden & Central Karoo	New School Primary	Practical Completion	25-Jun-14	01-Dec-15	ES	R 56 981	42 750	2 730	-	-
Swellendam PS	Overberg	New School Primary	Practical Completion	01-Dec-13	30-Oct-15	ES	R 57 347	42 468	2 500	-	-
Happy Valley PS	Metro North	New School Primary	Practical Completion	26-May-14	31-Aug-15	EIG	R 54 058	50 569	2 500	-	-
Eersterivier PS	Metro East	New School Primary	Practical Completion	26-May-14	30-Jun-15	EIG	R 59 411	52 323	4 500	-	-

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				Planned site handover	Planned practical completion date				2016/17	2017/18		2018/19
										R'000	R'000	
Concordia SS	Eden & Central Karoo	New School Secondary	Construction	10-Sep-14	22-Apr-16	ES	R 69 256	41 561	12 314	4 500	-	
Kwanakuthula PS	Eden & Central Karoo	New School Primary	Practical Completion	25-Jun-14	03-Dec-15	ES	R 57 594	38 842	7 537	-	-	
Sinenjongo HS	Metro North	New School Secondary	Construction	01-Apr-15	01-Jul-16	EIG	R 59 317	30 454	21 600	2 400	-	
Louville SS(Vredenburg)	West Coast	New School Secondary	Construction	01-Apr-15	31-Aug-16	EIG	R 64 198	19 773	32 039	2 500	-	
Zeekoewlei PS	Metro South	Inappropriate structures - Primary School	Construction	20-Jul-15	24-Jun-17	EIG	R 67 000	18 000	38 000	12 746	-	
South Peninsula HS	Metro South	Upgrades and Additions	Tender	31-Mar-16	30-Jun-17	ES	R 17 000	3 726	17 000	-	-	
Umyezo Wama Apile SS	Overberg	New School Secondary	Concept	01-Jun-16	01-Nov-17	ES	R 91 599	14 692	20 000	26 248	21 347	
Worcester HS	Cape Winelands	New School Secondary	Construction	01-Aug-15	31-Oct-16	ES	R 69 101	26 183	35 000	11 663	4 882	
Zwelethemba HS	Cape Winelands	New School Secondary	Construction	01-Jul-15	30-Oct-16	EIG	R 57 006	23 552	32 850	8 572	-	
Diaz PS	Eden & Central Karoo	Inappropriate structures - Primary School	Design	15-Aug-16	31-Jan-18	EIG	R 60 000	5 000	5 000	25 000	19 879	
Eersterivier HS	Metro East	New School Secondary	Tender	03-May-16	14-Dec-17	EIG	R 60 000	15 000	25 000	25 000	6 187	
Kuilsrivier PS	Metro East	Inappropriate structures - Primary School	Construction	22-Jul-15	06-Feb-17	EIG	R 63 659	3 036	35 000	7 275	-	
Rheenendal PS	Eden & Central Karoo	Inappropriate structures - Primary School	Construction	01-Jan-16	31-Oct-17	EIG	R 52 260	5 000	30 000	13 271	5 000	
Concordia PS	Eden & Central Karoo	New School Primary	Design	01-Sep-16	01-Jun-18	EIG	R 60 000	18 151	5 000	25 000	15 000	
Bonnievale PS	Cape Winelands	Inappropriate structures - Primary School	Tender	18-May-16	14-Dec-18	ES	R 67 361	5 890	25 000	25 000	6 400	
Stofland PS	Cape Winelands	New School Primary	Tender	15-Jul-16	01-Dec-18	EIG	R 60 000	2 492	5 000	30 000	19 036	
Tulbagh PS	Cape Winelands	New School Primary	Construction	01-Jul-15	26-Oct-16	EIG	R 72 384	4 273	30 000	17 649	5 968	
Cherie Botha LSEN School	Metro East	New School - special	Tender	01-Jan-16	31-Jul-17	EIG	R 82 352	3 871	30 000	30 000	10 877	
Silkarva HS (Houtbay HS)	Metro Central	New School Secondary	Tender	18-Jun-16	01-Dec-17	EIG	R 75 000	18 000	20 000	30 000	12 928	
Rusthof LSEN School	Metro East	New School - special	Construction	09-Sep-15	30-May-17	EIG	R 78 474	22 328	31 577	21 000	-	
Thembalethu SS No.2	Eden & Central Karoo	New School Secondary	Design	01-Sep-16	15-Apr-18	EIG	R 66 000	11 756	14 500	30 000	16 018	

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				Planned site handover	Planned practical completion date				2016/17	2017/18		2018/19
										R'000	R'000	
Bloekombos PS	Metro North	Inappropriate structures - Classrooms	Tender	10-May-16	30-Jun-17	EIG	R 36 271	1 600	14 334	-	-	
Newlands Clinic conversion (Claremont HS)	Metro Central	Upgrades and Additions	Tender	11-Jan-16	31-Jul-17	EIG	R 18 719	3 241	15 000	3 000	-	
Siramfontein SS (Phase 2)	Metro South	Upgrade & Addition	Feasibility	01-Sep-16	29-Apr-17	EIG	R 2 500	500	2 500	-	-	
Waveren SS	Cape Winelands	Inappropriate structures - Secondary School	Feasibility	04-Apr-17	31-Aug-18	EIG	R 66 000	3 000		10 000	30 000	
Vredeloof PS	Metro North	New School Primary	Concept	01-Jul-16	01-Dec-17	EIG	R 60 000	7 000	10 000	25 000	19 000	
Pelican Park HS	Metro South	Upgrade & Addition	Feasibility	01-Nov-16	01-Nov-17	EIG	R 20 000		7 160	12 840	-	
Blackheath PS	Metro East	Inappropriate structures - Primary School	Feasibility	01-May-18	01-Aug-19	EIG	R 60 000	5 000		5 000	30 000	
Claremont HS	Metro Central	Upgrade and Additions	Concept	01-Nov-16	01-Mar-18	EIG	R 40 000	1 000	5 000	25 000	10 000	
Umyezo Wama Apile PS	Overberg	Inappropriate structures - Primary School	Feasibility	01-Apr-18	01-Sep-19	EIG	R 60 000	-	4 000	25 000	29 800	
Qhayiya SS	Overberg	Inappropriate structures - Secondary School	Concept	10-Jan-17	31-Aug-18	EIG	R 65 000	3 000	5 000	25 000	24 547	
Delft HS	Metro North	New School Secondary	Concept	01-Apr-17	01-Sep-18	EIG	R 65 000	-	4 500	25 000	29 638	
Panorama PS No.1	Eden & Central Karoo	Inappropriate structures - Primary School	Feasibility	03-Jul-18	01-Dec-19	EIG	R 60 000	3 000		5 000	30 000	
Panorama PS No.2	West Coast	Inappropriate structures - Primary School	Design	01-Feb-17	28-Sep-18	EIG	R 60 000	3 000	8 000	25 000	21 000	
Wallacedene PS (Bloekombos)	Metro North	New School Primary	Feasibility	03-Apr-17	14-Dec-18	EIG	R 60 000	-	3 500	25 000	25 500	
Delft North PS	Metro North	New School Primary	Feasibility	03-Apr-17	14-Dec-18	EIG	R 60 000		5 000	25 000	25 000	
Harmony PS	Metro South	Inappropriate structures - Primary School	Concept	03-Apr-17	14-Dec-18	EIG	R 60 000	5 000	4 000	25 000	24 444	
Kraaifontein HS	Metro North	New School Secondary	Concept	01-Mar-17	30-Nov-18	EIG	R 65 000	1 000	4 000	25 000	30 000	
Tafelsig HS	Metro South	New School Secondary	Feasibility	03-Apr-18	14-Dec-19	EIG	R 60 000			5 000	30 000	
Kwafaku PS	Metro South	Inappropriate structures - Primary School	Feasibility	03-Apr-18	30-Nov-19	EIG	R 60 000			4 500	30 000	

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				Planned site handover	Planned practical completion date				2016/17 R'000	2017/18 R'000	
Sunray PS	Metro North	Inappropriate structures - Primary School	Feasibility	03-Apr-18	14-Dec-19	EIG	R 60 000	-			30 000
Woodlands PS	Metro Central	Inappropriate structures - Primary School	Feasibility	01-Mar-18	30-Nov-19	EIG	R 55 000	10 000	5 000	30 000	20 000
Dal Josaphat PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	01-Apr-18	01-Dec-19	EIG	R 60 000	5 000	5 000	30 000	30 000
Moorreesburg HS	West Coast	New School Secondary	Feasibility	01-Jun-18	01-Mar-20	EIG	R 60 000		5 000	5 000	25 000
Turfhall PS	Metro Central	Inappropriate structures - Primary School	Feasibility	01-Jun-18	30-Nov-19	EIG	R 60 000	1 000	4 500	25 000	30 500
P.C. Peterson PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	01-Jun-17	30-Nov-18	EIG	R 50 000	1 000	5 000	20 000	25 000
Avondale PS	Metro North	Inappropriate structures - Primary School	Pre-Feasibility	01-Jun-17	30-Nov-18	EIG	R 60 000		5 000	25 000	30 000
Disa Road PS (Die Bos)	Metro East	New School Primary	Feasibility	01-May-17	14-Dec-18	EIG	R 60 000		5 000	25 000	30 000
Crestway HS	Metro South	Inappropriate structures - Secondary School	Feasibility	03-Jul-18	01-Jun-20	EIG	R 60 000	-		3 500	25 000
Zeekoerlei HS	Metro South	Upgrade & Addition	Feasibility	01-Jun-17	01-Jun-18	EIG	R 20 000		1 200	16 300	2 500
Manenberg PS / Saambou PS	Metro Central	Inappropriate structures - Primary School	Feasibility	03-Jul-18	14-Dec-19	EIG	R 55 000			5 000	20 000
Rio Grande PS / Edendale PS	Metro Central	Inappropriate structures - Primary School	Feasibility	03-Jul-18	14-Dec-19	ES	R 55 000			4 000	25 000
Buhrein Estate PS	Metro North	New School Primary	Feasibility	02-Apr-19	01-Dec-20	ES	R 60 000		-	-	5 000
Philippi HS	Metro South	Inappropriate structures - Secondary School	Feasibility	03-Apr-17	14-Dec-18	EIG	R 65 000		5 000	25 000	25 000
Grassy Park HS	Metro South	Inappropriate structures - Secondary School	Feasibility	01-Oct-18	01-Dec-20	ES	R 66 000		-	2 000	10 000
Langeberg SS	Cape Winelands	Inappropriate structures - Secondary School	Pre-feasibility	01-Oct-18	01-Dec-20	EIG	R 66 000		-	2 000	10 000
Uitsig PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	01-Oct-19	31-Mar-22	EIG	R 60 000		-		2 000
Mfuleni HS	Metro North	New School Secondary	Pre-feasibility	01-Oct-19	31-Mar-22	EIG	R 60 000		-		2 000

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				Planned site handover	Planned practical completion date				2016/17	2017/18		2018/19
										R'000	R'000	
Macassar PS Nr.2	Metro East	New School Primary	Pre-feasibility	01-Oct-19	31-Mar-22	EIG	R 60 000	-	-	-	2 000	
George HS NEW	Eden & Central Karoo	Upgrade & Addition	Pre-feasibility	01-Apr-18	01-Dec-19	ES	R 40 000	-	3 000	-	20 000	
Pacaltsdorp SS	Eden & Central Karoo	Inappropriate structures - Secondary School	Pre-feasibility	01-Aug-19	01-Mar-21	EIG	R 60 000	-	-	-	3 000	
Willows PS	Metro Central	Inappropriate structures - Primary School	Feasibility	01-Mar-17	30-Nov-18	EIG	R 56 490	3 000	18 490	-	32 000	
Accordion Street PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Sonderend PS/ Edendale PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Laurie Hugo PS	West Coast	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Swartberg PS	Overberg	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Montana PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Sunnyside PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Ebenezer PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 60 000	-	-	-	2 000	
Sir Lowry's Pass SS	Metro East	New School Secondary	Pre-feasibility	01-Aug-19	30-Mar-21	EIG	R 66 000	-	-	-	2 000	
Eendekuil PS	West Coast	Upgrade, addition & new hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 40 000	-	-	-	2 000	
Volschenk LS / Voorwaarts PS	Eden & Central Karoo	Upgrade & Addition	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 30 000	-	-	-	2 000	
Boy Muller LS	Cape Winelands	Upgrade, addition & hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 30 000	-	-	-	2 000	
Graafwater PS	West Coast	Upgrade, addition & new hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 30 000	-	-	-	2 000	
Redelinghuys LS	West Coast	Upgrade, addition & hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 30 000	-	-	-	2 000	
George SS hostel	Eden & Central Karoo	Upgrade hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 35 000	-	-	-	2 000	
Gerrit Du Plessis SS	Eden & Central Karoo	New hostel	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 35 000	-	-	-	2 000	

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				Planned site handover	Planned practical completion date				2016/17	2017/18		2018/19
										R'000	R'000	
Wakkerstroom Wes PS/Montagu HS	Cape Winelands	Upgrade and Additions	Pre-feasibility	01-Apr-19	01-Dec-20	EIG	R 50 000	-	-	-	2 000	
Ocean View LSEN	Metro South	Inappropriate structures - LSEN School	On hold	01-Apr-18	01-Dec-19	ES	R 70 000	-	-	5 000	24 000	
Grade R classrooms (2016/17)	Western Cape	Gr R classrooms	Pre-feasibility	01-Apr-16	31-Mar-17	ES	R 73 479	15 000	-	-	-	
Classroom Projects (Expansion classrooms)	Western Cape	Additional classrooms	Pre-feasibility	01-Apr-16	31-Mar-17	EIG	R 1 65 045	48 000	50 000	55 000	55 000	
MOD Centres	Western Cape	Upgrades and Additions	Pre-feasibility	01-Apr-16	31-Mar-17	ES	R 193 772	39 941	41 381	43 781	43 781	
Comprehensive maintenance (Scheduled, Width and Norms & Standards)	Western Cape	Maintenance	Feasibility	01-Apr-16	31-Mar-17	ES	R 531 108	20 551	248 669	214 837	214 837	
Comprehensive maintenance (Scheduled and Width)	Western Cape	Maintenance	Feasibility	01-Apr-16	31-Mar-17	EIG	R 693 676	55 155	273 260	37 512	67 321	
School Hall Programme	Western Cape	Transfers	Pre-feasibility	01-Apr-16	31-Mar-17	ES	R 32 034	10 000	20 000	5 000	5 000	
Relocation of mobile classrooms	Western Cape	Relocation of mobile classrooms	Feasibility	01-Apr-16	31-Mar-17	ES	R 102 115	117 381	20 000	10 000	16 000	
Adhoc Projects	Western Cape	Upgrades and Additions	Feasibility	01-Apr-16	31-Mar-17	ES	R 31 194	20 000	10 000	10 000	-	
Capacity Consultant (PIU)	Western Cape	Capacity Consultant for SGB Projects	Feasibility			ES	R 11 334	68 716	-	-	-	
PSP Fees	Western Cape	Capacity Consultant for SGB Projects	Feasibility	01-Apr-14	31-Mar-16	ES	R 34 306	-	-	-	-	
Hotspots (Mobiles)	Western Cape	Mobile classrooms	Feasibility	01-Apr-16	31-Mar-17	ES	R 189 949	117 780	20 000	10 000	10 000	
Emergency Maintenance	Western Cape	Maintenance		01-Apr-16	31-Mar-17	ES	R 79 687	22 891	10 000	10 000	10 000	
Provision for Office Buildings	Western Cape	Upgrades and Additions		01-Apr-16	31-Mar-17	ES	R 29 913	-	9 000	9 000	9 000	
Furniture		Furniture	Feasibility	01-Apr-16	31-Mar-17	EIG	R 12 231	10 360	2 500	-	-	
EPWP	Western Cape	Maintenance	Feasibility	1-Apr-13	31-Mar-16	ES	R 6 776	1 437	2 520	-	-	
Human Resource Capacity						EIG	R 64 693	6 416	22 433	24 183	-	
Human Resource Capacity						ES					25 827	
WED QIDS-UP (Hostel Refurbishment) PR2									52 329	55 365	58 576	
Total: Infrastructure							R 9 171 367	2 947 534	1 454 815	1 428 014	1 509 793	

9. Conditional Grants

Conditional grants constitute 7.1% of the WCED 2016/17 budget. The conditional grants include National School Nutritional Programme (NSNP); HIV AIDS Life Skills; Education Infrastructure Grant; the Social Sector Extended Public Works Programme incentive grant. The Dinaledi and Technical Secondary Schools Recapitalisation grants were revised and combined and the grant is now known as the Maths, Science and Technology Schools Improvement conditional grant.

The conditional grants have the following focus:

- The Education Infrastructure Grant funds capital investment
- Maths, Science and Technology school improvement grant will benefit 48 identified schools.
- 400 students will benefit from the incentive grant for the training programme for ECD practitioner assistants.
- The National School Nutrition Programme will reach over 465 000 learners
- Elements of the HIV-AIDS programme will be provided to all schools.

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Maths, Science and Technology School Improvement (MSTSI) Grant</p> <p>Strategic goal:</p> <p>To strengthen the implementation of the National Development Plan (NDP) and the Action Plan 2019 by increasing the number of learners taking Mathematics, Sciences and Technology (MST) subjects, improving the success rates in these subjects and improving teacher capabilities.</p>	<p>Grant purpose</p> <p>To provide support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools.</p> <p>To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the NDP.</p>	<p>Outcome statements</p> <p>Improved access, equity, efficiency and quality of MST education in the country.</p> <p>Effective and efficient structures established to manage, administer, monitor and evaluate the delivery of MST activities at all levels.</p>	<p>Output</p> <p>School Support Information, Communication and Technology (ICT) resources:</p> <ul style="list-style-type: none"> • Number of schools supplied with computer hardware in accordance with the minimum specifications. • Number of schools supplied with subject related software in accordance with the minimum specifications. • Number of schools supplied with broadcasting equipment in accordance with the minimum specifications • Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications

Grant Goal	Purpose	Outcomes	Output (National data)
			<p>Workshop equipment, machinery and tools:</p> <ul style="list-style-type: none"> • Number of technical schools' workshops supplied with equipment, machinery, and tools for technology subjects in accordance with the minimum specifications. • Number of schools and districts supplied with mathematics and science kits for each phase <p>Laboratories and workshop equipment, apparatus and consumables:</p> <ul style="list-style-type: none"> • Number of laboratories supplied with apparatus for mathematics and science subjects in accordance with the minimum specifications. • Number of laboratories supplied with Computer Application Technology (CAT) and ICT computer hardware, software and supporting accessories • Number of laboratories and workshops supplied with consumables for MST subjects in accordance with the minimum specifications <p>Learner Support:</p> <ul style="list-style-type: none"> • Number of learners registered for participation in MST Olympiads/fairs/expos and other competitions

Grant Goal	Purpose	Outcomes	Output (National data)
			Teacher support: <ul style="list-style-type: none"> • Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on Curriculum Assessment Policy Statement (CAPS) for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences • Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects. • Training and support in integrating ICT in the learning and teaching environment.

Grant Goal	Purpose	Outcomes	Output (National data)
Education Infrastructure Grant Strategic goal To supplement provinces to fund provincial education infrastructure	Grant purpose To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing Infrastructure in education including district and circuit accommodation.	Outcome statements Improved service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure.	Outputs <ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. • Number of new and existing schools maintained. • Number of work opportunities created

Grant Goal	Purpose	Outcomes	Output (National data)
	<p>To enhance capacity to deliver infrastructure in education.</p> <p>To address damage to infrastructure caused by natural disasters.</p>	<p>Aligned and coordinated approach to infrastructure development at the provincial sphere.</p> <p>Improved education infrastructure expenditure patterns.</p> <p>Improved response to the rehabilitation of school infrastructure affected by natural disasters.</p> <p>Improved rates of employment and skills development in the delivery of infrastructure.</p>	

Grant Goal	Purpose	Outcomes	Output (National data)
<p>HIV and AIDS Life Skills Education Grant Strategic goal</p> <p>To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB).</p> <p>To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions.</p> <p>To increase access to sexual and reproductive health services including HIV as well as TB services for learners and</p>	<p>Grant purpose</p> <p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators.</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.</p> <p>To ensure the provision of a safe, rights-based environment in schools that is free of discrimination,</p>	<p>Outcome statements</p> <p>Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials.</p> <p>Decrease in higher risk sexual behaviour among learners, educators and officials.</p> <p>Decreased barriers to retention in schools, in particular for vulnerable learners.</p>	<p>Outputs</p> <ul style="list-style-type: none"> • 1 150 master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum. • Specific focus will be on the prevention of learner pregnancy, reduction of the burden of the twin epidemics of HIV and TB. • 19 250 educators trained to implement SRH and TB programmes for learners to be able to protect themselves from HIV and TB, and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools

Grant Goal	Purpose	Outcomes	Output (National data)
<p>educators, with a specific focus on schools that are located in near peri-mining and coastal areas.</p>	<p>stigma and any form of sexual harassment/abuse.</p> <p>To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children.</p>		<p>located in peri-mining and coastal areas with a high burden of HIV and TB infections.</p> <ul style="list-style-type: none"> • 6 600 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that SRH and TB education is implemented for all learners in schools, and ensuring access to SRH and TB services. A component of training will also address multiple sexual partners among boys. • Co-curricular activities on SRH and TB implemented in schools including a focus on prevention of alcohol and drug use, learner pregnancy, targeting 248 400 learners. Priority will be in the 8 education collaboration framework districts as well as schools located near peri-mining and coastal areas • Care and support programmes implemented to reach 1 63 300 learners and 19 400 educators. • Explore and expand the appointment of Learner Support Agents (LSAs) to support vulnerable learners, with a specific focus on keeping girls in school, using the care and support for teaching and learning framework • 500 000 copies of

Grant Goal	Purpose	Outcomes	Output (National data)
			<p>Curriculum and Assessment Policy Statement compliant material, including material for learners with barriers to learning, printed and distributed to schools</p> <ul style="list-style-type: none"> • Advocacy and social mobilisation events hosted with 530 000 learners, educators and school communities to review and change societal norms and values on SRH and TB including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls and to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education.
<p>National School Nutrition Programme Grant Strategic goal To enhance learning capacity and improve access to education</p>	<p>Grant purpose To provide nutritious meals and deworming to targeted learners.</p>	<p>Outcome statements Enhanced learning capacity and improved access to education</p>	<p>Outputs</p> <ul style="list-style-type: none"> • Number of learners served with nutritious meals.
<p>Occupational Specific Dispensation for Education Sector Therapists Grant To ensure that qualifying education sector therapists, counsellors and psychologists covered by Education Labour Relations Council (ELRC) Collective Agreement 1 of 2012 are adequately compensated over two financial years</p>	<p>Grant purpose To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with ELRC collective Agreement 1 of 2012.</p>	<p>Outcome statements Meet the financial obligation to reach parity in terms of Compensation of Employees (CoE) for qualifying educators covered by ELRC Collective Agreement 1 of 2012.</p>	<p>Outputs</p> <ul style="list-style-type: none"> • To ensure that provinces meet the final payment obligations for educators covered by ELRC Collective Agreement 1 of 2012.

Grant Goal	Purpose	Outcomes	Output (National data)
<p>Social Sector Expanded Public Works Programme Incentive Grant for Provinces Strategic goal</p> <p>To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)</p>	<p>Grant purpose</p> <p>To incentivise provincial social sector departments, identified in the 2014 social sector EPWP log-frame</p> <p>To increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.</p>	<p>Outcome statements</p> <p>Improved service delivery to communities by expanding the reach and quality of social services.</p> <p>Improved quality of life of unemployed people through employment creation and increased income.</p> <p>Contribute towards decreased levels of unemployment.</p> <p>Improved opportunities for sustainable work through experience and learning gained.</p> <p>Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration.</p>	<p>Outputs</p> <ul style="list-style-type: none"> • 11 005 Full Time Equivalents (FTEs) funded through this grant • A minimum of 10 546 people employed and receiving income through the EPWP • A minimum average duration of 200 person days for work opportunities created • A minimum of 30 000 households to which services are provided • A minimum of 60 000 beneficiaries to whom services are provided • A minimum of 500 beneficiaries who received training

10. Public entities

None

11. Public-private partnerships

None

Appendix A: Action Plan to 2017 and Delivery Agreement Indicators (National).

The Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 15.2 to 27.2 is dependent on the availability of findings from a school monitoring survey conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA 2014	57.9
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA 2014	60.5
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA 2014	64.8
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA 2014	50.9
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA 2014	49.5
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA 2014	13
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	22 379
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	12 397
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	8 813
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	583 (2007)
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	566 (2007)
9	Average Grade 8 mathematics score obtained in TIMSS. SA score 348.	TIMSS database	404 (2011)
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	91.9%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	69%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	62.4
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	69%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	62%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	46.1%

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	1 217
15.1	The percentage of classes with no more than 45 learners.	ASS	86.44%

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		WC	National
15.2	The percentage of schools where allocated teaching posts are all filled.	71%	69%
16.1	The average hours per year spent by teachers on professional development activities.	60	38
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Not available	Not available
17	The percentage of teachers absent from school on an average day.	3.4%	6.1%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	Not available	Not available
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	Not available	Not available
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Prim 89% High 89%	Prim 59% High 53%
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	68%	58%
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	67%	48%
23.1	The percentage of learners in schools that are funded at the minimum level.	89%	47%
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	86%	74%
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.	85%	55%
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.	Not available	Not available
25	The percentage of children who enjoy a publicly funded school lunch every school day.	71%	85%

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		WC	National
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	87%	70%
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	99%	87%
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	63%	34%

Appendix B: Statistical Table (Current data and not subject to audit).

Statistical Table (Current Data)		
	Programme 1	Current
ST101:	Percentage of learners in schools that are funded at a minimum level	100%
ST102:	Percentage of schools with full set of financial management responsibilities on the basis of assessment	79.95%
ST103:	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	36.17%
ST104:	Percentage of women in Principals' posts.	29.41%
ST105:	Percentage of women employees	66.62%
ST105:	Number of schools compensated in terms of the fee exemption policy	548
Programme 2		
ST201:	Number of learners enrolled in public ordinary schools (Grades 1 – 12 including learners with special needs)	985 315
ST202:	Number of educators employed in public ordinary schools	28 474
ST203:	Number of non-educator staff employed in public ordinary schools	6 233
ST205:	Number of learners with access to the National School Nutrition Programme (NSNP).	465 480
ST206:	Number of learners eligible to benefit from learner transport	58 252
ST207:	Number of learners with special education needs identified in public ordinary schools	4 638
ST208:	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	1 217
ST209:	Percentage of learners who are in classes with no more than 45 learners	86.44%
ST210:	The percentage of youths who obtained a National Senior Certificate from a school	Not available
ST211:	The percentage of learners in schools with at least one educator with specialist training on inclusion	Not available
ST212:	Percentage of learners having access to workbooks per grade	100%
ST213:	Percentage of schools where allocated teaching posts are all filled	51% current
ST214:	Percentage of learners having access to the required textbooks in all grades and all subjects	100%
ST215	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)	8 (2014)
ST216	Number of learners screened through the Integrated School Health Programme	Not available
Programme 4 (Special Schools)		
ST401:	Number of learners enrolled in public special schools	18 783
ST402:	Number of educators employed in public special schools	1 816
ST403:	Number of professional support staff employed in public special schools	Pending
ST404	Number of non-professional and non-educator staff employed in public special schools	1 000
ST405	Number of special schools	72
ST406	Number of learners in special schools provided with assistive devices	Not available

Statistical Table (Current Data)		
Programme 5 (ECD)		
ST501:	Number of learners enrolled in Grade R in public schools	64 648
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter	Employed by SGB and not by the WCED
ST503	Number of ECD practitioners trained	5 380
ST504	Number of learners enrolled in Pre-grade R	15 267
Programme 7 (Auxiliary Services)		
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	53 721
ST702	Number of learners who passed the National Senior Certificate (NSC)	45 496
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	22 379
ST704	Number of learners who passed Maths in the NSC examinations	12 397
ST705	Number of Grade 12 achieving 50% or more in Mathematics	6 982
ST706	Number of learners who passed Physical Science in the NSC examinations	8 813
ST707	Number of Grade 12 achieving 50% or more in Physical Science	4 840
ST708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	56 243 (2014)
ST709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	59 634 (2014)
ST710	Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	45 946 (2014)
ST711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	36 117 (2014)
ST712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	25 317 (2014)
ST713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	4 441 (2014)

Appendix C: Technical Indicators for Annual Targets for Strategic Objectives

Indicator title SO 1.1.1.	Development and Implementation of Teacher Development Plan
Short definition	This tracks the inception, implementation, review and improvement of a provincial Teacher Development Plan.
Purpose/ importance	The indicator will track the development and implementation of a new Teacher Development Plan. This indicator measures the inception of a plan that links with the functions of a newly re-defined Chief Directorate and the period of consolidation and growth that marks the end of the period of curriculum review and change.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Provision of approved plan. Meeting of the milestones to be developed. In accordance with the timeframe the provision of milestones will be confirmed during 2016/17.
Source/collection of data	The plan will be available for scrutiny once it is developed and approved. Implementation steps will be noted and tracked. Evidence of the implementation steps will be kept on file.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Meets milestones
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 1.1.2.	Number of teachers attending two week courses at the Cape Teaching and Leadership Institute
Short definition	This tracks a significant component of the provincial Teacher Development Plan.
Purpose/importance	The indicator will track the attendance of teachers undergoing training for periods of two weeks in residence at the Cape Teaching and Leadership Institute (CTLI) as part of the Teacher Development Plan. This indicator is important as it measures the participation of teachers in a systematic and funded programme to upgrade skills in areas of identified need.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of notification of selection for the programme; substitute teachers at schools; attendance records
Source/collection of data	Evidence retained at the CTLI
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input

Indicator title SO 1.1.2.	Teachers attending two week courses at the Cape Teaching and Leadership Institute
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Attendance at courses
Indicator responsibility	Director: Cape Teaching and Leadership Institute
Indicator title SO 1.2.	Number of schools using online management services to conduct business
Short definition	Schools update information, conclude plans and make requests online to assist with planning and provisioning of resources.
Purpose/importance	The indicator will indicate the extent of compliance with data collection requirements, School Improvement Plans, requests for teaching posts, leave reporting and other administrative matters. This indicator tracks the ability of the department to conduct business with quick turnaround times and to work on the basis of reliable, current data.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	School compliance is tracked on the Central Education Management Information System (CEMIS).
Source/collection of data	CEMIS sign-offs.
Method of calculation	Evidence available online through current data as well as the School Improvement Monitoring (SIM) programme.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Ongoing (current)
New indicator	Yes
Desired performance	Compliance. On target.
Indicator responsibility	Director: Knowledge and Information Management
Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Short definition	A set of new strategies and interventions is proposed to ensure the effectiveness of teaching and the achievement of the 3 Goals of the WCED.
Purpose/importance	The indicator will track the inception, initiation, implementation, review, and refresh (over the 5 year period) of i. A provincial Language Strategy with specified focuses and targets. ii. A provincial Mathematics strategy with specified focuses and targets iii. A curriculum management plan for the development of Science and Technical subjects iv. A curriculum management plan to address specific needs in the Foundation and Intermediate Phases. v. A plan of action to support schools in the planning of curriculum offerings.

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Purpose/importance	This indicator specifies and ensures a targeted programme of action to ensure curriculum management and development to the benefit of schools and learners and which will map and ensure improvement in academic performance.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Finalisation of plans with implementation schedule, including milestones and reports.
Source/collection of data	Copies of plans and records of implementation processes e.g. communication with schools, inception of training processes, steps taken in respect of curriculum offerings at schools.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Approval of plans; meeting milestones; improved academic performance and curriculum management at schools.
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 2.2.	Number of schools visited quarterly for management support
Short definition	Officials will visit schools to provide management support based on key management indicators and the needs of the schools concerned.
Purpose/importance	The indicator will track the support rendered to schools on a continuum of need and against key management indicators. This indicator tracks support on management matters, including curriculum management. The measure corresponds with national Programme Performance Measure PPM104: Number of schools visited by district officials for monitoring and support purposes . It supports the interventions under Strategic Objective 2.1.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school or by officials concerned.
Source/collection of data	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school.
Method of calculation	Evidence maintained on CEMIS, on DEMIS and by officials and schools.
Data limitations	The data sources will vary but will, cumulatively provide ample evidence of support
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual

Indicator title SO 2.2.	Number of schools visited quarterly for management support
New indicator	Similar to national PPM.
Desired performance	100% of schools supported by Circuit Managers and/or a Curriculum or Administrative support official
Indicator responsibility	Chief Director: Districts
Indicator title SO 2.3.	Number of schools benefiting from E-learning rollout
Short definition	To benefit from the provincial Wide Area Network (WAN) the WCED will provide Local Area Network (LAN) support and arranging for SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/gamechanger that will impact on achieving the three goals of the WCED.
Purpose/ importance	The Objective is Ensure optimal education provision for all with a special focus on the most needy . "Provision" encompasses a range of elements from infrastructure and resources to subject materials and opportunity. The purpose of this objective is to ensure a focus on the most needy across all the elements that contribute to success. While attention will be given to all the elements (See also Programme 6 and the national Programme Performance Measure PPM207: Number of schools provided with media resources) the discrete indicator chosen for this objective is "Number of schools benefiting from E-learning rollout" The indicator will track the provision of a LAN and related equipment, software and support for schools. This indicator measures a systematic programme to enhance teaching and learning in schools.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of allocation and support provided to schools
Source/collection of data	Evidence retained by Project Manager.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target met or exceeded.
Indicator responsibility	Director: FET Curriculum (including e-learning)

Indicator title SO 2.4.1.	Funds spent on MOD Centres and Youth Development support
Short definition	The indicator will report on the funds assigned by the WCED to Youth Development (gamechanger)
Purpose/importance	The indicator will track the support to be provided to Youth Development through 180 MOD Centres and to the youth repeating Grade 9 for a third time that are accommodated in a tailor-made course at a TVET college or an AET Centre. This indicator measures the support by the WCED for a systematic and funded programme to provide opportunities for youth development.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Financial records
Source/collection of data	Project managers and the Directorate Management Accounting.
Method of calculation	Evidence maintained on file and through receipts and transfers.
Data limitations	The number of learners to be supported in the Youth Development Programme will vary according to their school record and their individual decisions - for example to continue with their education or not. Thus targets will be approximate.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Funds assigned according to need and on the basis of performance
Indicator responsibility	Director: Cape Teaching and Leadership Institute
Indicator title SO 2.4.2.	Provide social and financial support for schools
Short definition	Ensure support for "No Fee" schools and fee exemptions
Purpose/importance	The indicator will track the funding and social support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the explicit support provided to ensure access to education.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	This corresponds with PPM PPM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy . Records of transfers in support of the fee-exemption candidates.

Indicator title SO 2.4.2.	Provide social and financial support for schools
Source/collection of data	Directorate records (Funds: Management Accounting)
Method of calculation	Evidence maintained on directorate records
Data limitations	None. The number of applicants for fee exemption cannot be predicted accurately as this is a factor of need and of enrolment.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Funds: Management Accounting
Indicator title SO 3	See PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Means of verification	School Funding Norms and Standards database
Source/collection of data	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised.
Indicator responsibility	Institutional Management and Governance Planning

Indicator title SO 4	See PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers. Although this objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	White Paper 6
Means of verification	Inclusive Education schools database
Source/collection of data	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to school and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate
Indicator title SO 5	See PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the provision of Grade R in public schools. Although this strategic objective has a number of other elements the indicator has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	White Paper 5
Means of verification	EMIS database
Source/collection of data	Signed-off declaration by Principal and District Manager (electronic or hardcopy) or other evidence as per file material.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate

Indicator title SO 6	See PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools. Although this strategic objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Means of verification	NEIMS/ Infrastructure database
Source/collection of data	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title SO 7	See PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system. Although this strategic objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	MTSF and Examinations and Assessments
Means of verification	NSC database and technical reports
Source/collection of data	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners who pass the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

Appendix D: Programme Performance Measures (National) – Technical Indicators

A. Programme 1: Administration	
Indicator title	PPM101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the provision of data from schools
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database Primary Evidence: Provincial EMIS database Database of the SA SAMS downloads onto LURITS Secondary Evidence: Database with the list of schools that use any school admin system to download onto LURITS
Means of verification	Snapshot of schools providing information to LURITS (<i>This should include EMIS no., District and name of schools</i>).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	Uploading of incomplete information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers or Subject Advisors in a quarter for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Subject Advisor is a district based official possessing knowledge, skills and values on a field who visits schools and support educators with the implementation of curriculum and assessment policies. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring and support purposes (this is not a social visit but focuses on issues relating to learning and teaching at school).
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and/or Subject Advisers
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and/or Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and/or Subject advisers).
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database Primary Evidence: Inclusive Education schools database Database of identified schools with progress against national criteria. Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results. Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA). On or above target.
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and mathematics skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results. Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an overall pass rate of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA). On or above target.
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. On or above target.
Data limitations	None

Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collect information on grade enrolment from 2009.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.

Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM207: Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited. Provinces to identify a service which is formally programmed and measurable. This could include an e-learning programme.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reportage from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners absenteeism by the number of schools days in a quarter and multiply by 100
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM209: Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM210: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying schools fees in line with “No Fee Schools Policy”
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM2012: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

C. Programme 3 : Independent School Subsidies	
Indicator title	PPM301: Number of subsidised learners in registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. Programme 4 : Public Special School Education	
Indicator title	PPM401: Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SAsA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linked to	White Paper 6
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal or District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Programme Manager (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM402: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the "qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team".
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

E. Programme 5 : Early Childhood Development	
Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate
Indicator title	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a percentage of the total number of ECD practitioners employed in public schools or public ECD Centres. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager

Indicator title	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public schools or public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All practising ECD practitioners to have NQF level 4 and above. Target for year to be met or exceeded.
Indicator responsibility	Early Childhood Development Programme Manager

F. Programme 6: Infrastructure Development	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that have been provided with water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
Indicator title	PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of schools supplied with classrooms. List of schools indicating classrooms delivered per school
Means of verification	Completion certificate or practical completion certificate plus snag list
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or List of schools indicating classrooms delivered per school.
Means of verification	Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme. Under construction means any kind of work started towards building a school such as laying of a building foundation.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of hostels built in public ordinary schools

Indicator title	PPM609: Number of hostels built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM610: Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

G. Programme 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.

Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output

Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	Annual National Assessment database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate

Appendix E: Technical Indicators Programme Performance Indicators (Provincial)

Programme 2	
Indicator title	PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12
Short definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/ importance	A higher % of learners remain in the system until grade 12. Leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended
Means of verification	Data from EduInfosearch
Source/collection of data	Annual School Survey Directorate Knowledge and Information Management: Extracted from ASS data sets.
Method of calculation	The number of Grade12 learners divided by the number of Grade10 learners for the same cohort (2 years earlier) as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Type of indicator	Output; Efficiency; Economy; Equity
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Coordinated by Chief Director Districts; data collected and reported by Directorate Knowledge Management; Collaborative effort including many role players.

Programme 7	
Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.

Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is 50%
Purpose/importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Appendix F: Acronyms

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

APPENDIX G: ORGANOGRAM



APPENDIX H: Adjustments to Strategic Plan 2014 - 2019

1. Adjustments to targets for Strategic Goal 1

As a result of the performance improvements in WCED systemic tests in Grades 6 and 9 targets have been increased as follows:

- Grade 6 Mathematics: up to 48% from the original target of 40%
- Grade 9 Language: up to 55% from the original target of 53%
- Grade 9 Mathematics: up to 24% from the original target of 21%

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	Learner academic performance in Language and Mathematics will improve so that, by 2019: <ul style="list-style-type: none"> - Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests - Grade 6 learners achieve a pass rate of 48% in Language and 48% in Mathematics in externally set and administered tests - Grade 9 learners achieve a pass rate of 55% in Language and 24% in Mathematics in externally set and administered tests

2. Adjustments to targets for Strategic Goal 2

As a result of improved performance in the National Senior Certificate in 2015, targets have been increased as follows:

Pass Rate: up to 88% from 86%

Numbers passing: up to 42 400 from 41 000

Numbers achieving bachelor passes: up to 21 200 from 20 100

Numbers passing Mathematics: up to 12 000 from 11 770

Numbers passing Physical Science: up to 9 700 from 9 500

Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	Learner academic performance in the national senior certificate (NSC) will improve so that: <ul style="list-style-type: none"> - The number of learners who pass in the NSC in 2019 will be 42 400. - The pass rate in 2019 will be 88%. - The number of learners achieving bachelor passes in 2019 will be 21 200. - The number of learners passing Mathematics in 2019 will be 12 000 - The number of learners passing Physical Sciences in 2019 will be 9 700.

3. Inclusion of five year targets for Strategic Objectives

Note that the "Framework for Strategic Plans and Annual Performance Plans" acknowledges that "some plans are about activities that are programmed and sequenced for implementation; others are about possible responses to uncertain future developments". Because the five year plan adopted some innovations as core focuses those objectives specified changes in how the WCED operates and the targets are not specified in the "Objective Statements" in numeric terms. Rather the improved efficiencies that will accrue once the Objectives are met will be measured in the impact on the targets provided in the three Strategic Goals of the WCED i.e. in improved academic performance.

Below are the Strategic Objectives with five year targets included.

	Audited/Actual performance			Estimated performance	Targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/2020
Strategic Objective 1.1.								
1.1.1. Teacher development plan	New	New	Plan framework scoped	Plan developed	Plan initiated	Plan established	Plan evaluated	Revised plan developed
1.1.2. Number of teachers ²⁰ attending two week courses at the Cape Teaching and Leadership Institute	New	New	New	800	1 250	1 300	1 300	1 300
1.1.3. Number of teachers attending ICT integration training	New	New	New	3 000	3 000	3 000	3 000	3 000
Strategic Objective 1.2.								
Number of schools using online management services to conduct business	1 452	1 458	1 524	1 517	1 516	1 512	1 512	1 516
Strategic Objective 2.1								
Curriculum management strategies developed and implemented	New	Planning	Developed	Initiated	Implemented	Evaluated	Reviewed	New strategies adopted and implemented
Strategic Objective 2.2.								
Number of schools visited quarterly for management support	New	New	New	1 517	1 516	1 512	1 512	1 516

• ²⁰ Includes 100 school managers
Annual Performance Plan 2016/17 – 2018/19

	Audited/Actual performance				Estimated performance	Targets			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/2020
Strategic Objective 2.3.									
Number of schools benefiting from E-learning roll-out	New	New	248	62 schools 900 Smart Classrooms ²¹	37 schools 400 Smart Classrooms				
Strategic Objective 2.4.									
Provide social and financial support for schools	388 257	446 474	669 119	744 337	786 603	796 554	834 174	848 400	
Strategic Objective 3									
Percentage of registered independent schools receiving subsidies	New	New	42%	44%	44%	44%	44%	44%	44%
Strategic Objective 4									
Number of full service schools servicing learners with learning barriers	140	8	40 ²²	48	56	64	72	80	
Strategic Objective 5									
Number of public schools that offer Grade R	963	939	977	990	994	994	995	998	
Strategic Objective 6									
Number of classrooms built in public ordinary schools	293	265	253	85	319	298	306	300	
Strategic Objective 7									
Percentage of learners who passed National Senior Certificate (NSC)	82.8%	85.1%	82.2%	84.7%	85%	86%	87%	88%	

²¹ Note: The number of smart classrooms varies per school, thus X number of schools does not automatically indicate a standard number of classrooms.

²² Note that the definition and scope for a full service school changed in 2014