Western Cape Government

Education

Annual Performance Plan (Version 1)

2018/2019 – 2020/2021

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).

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 2017/18 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.

This version contains in-year amendments made in March and September 2018.

2. Translations

Afrikaans and Xhosa versions of this document will be available on the WCED website, https://wcedonline.westerncape.gov.za within 30 days of its tabling.

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 2018/19.

Mr L Ely
Chief Financial Officer

Ms W Conrad
Head Official responsible for Planning

Mr BK Schreuder
Accounting Officer

Approved by:

Ms D Schäfer
Executive Authority

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Part A: General Information

1.   Vision

Quality education for every learner in every classroom in every school in the province.

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 improve education outcomes through supporting 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:
	- 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 57% in Language and 25% 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:
	- 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	The WCED will invest in support for schools in need so that:
	- There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 30 by the end of 2019
	- There is a reduction in under-performance in other grades as measured through 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 69% by the end of 2019
	The number of school support visits will be differentiated to match the support required.
	Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.

4. Values

- The department's six core values of Caring, Competence, Accountability, Integrity, Innovation and Responsiveness finds expression through the attitude and conduct of employees.
- These values are entrenched in the values of the South African Constitution and the Bill of Rights.
- These core values are ingrained principles that guide the department's actions.
- The manner in which these values are iterated provides a sense of identity and is a source of pride for the employees.
- These values strengthen the rallying call for employees to continue with efforts to improve client services, administration and support services, quality teaching and learning and accountability of professionals.

5. Foreword By The Minister

As a Government, our vision is to ensure that we improve education outcomes and opportunities for youth development, which is encapsulated in our Provincial Strategic Goal 2, which I chair. In 2018/19 we have again committed ourselves to spending on projects, resources and people that provide quality education and opportunities for youth to realise their full potential.

Our Strategic Plan for 2015-2019 and the Provincial Strategic Plan set out our primary objectives.

These objectives seek to:

4. Improve the level of language and mathematics in all schools
5. Increase in the number and quality of passes in the National Senior Certificate
6. Increase in the quality of education provision in poorer communities

It has now been 3 years since this plan was adopted and we can confidently say that we have made progress in establishing the foundation necessary to achieve our stated objectives.

When we look back at the last year and measure the progress that the Western Cape Education Department has achieved as a whole, I am pleased with what we have accomplished.

I am especially pleased that the Western Cape has again achieved the highest percentage of bachelor's passes in the country, with 39.1% of learners achieving this quality pass.

In Mathematics, the Western Cape achieved the highest pass rate of 73.9%.

In Physical Sciences, the Western Cape achieved a pass rate of 73.0%. This places us second in the Country to the Free State.

More learners in the Western Cape are taking maths and science as a percentage of the cohort, something that we have been encouraging over a number of years. While the overall cohort in the Western Cape was 2000 learners smaller than 2016, the number of learners taking maths and science only decreased by 703 and 329 respectively.

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. The Western Cape retained 64.3% of learners in the system from Grade 10 to matric, the highest in the country by a considerable margin.

Improvements in Language and Mathematics are key focus areas for this government and I am therefore delighted that the results of the 2017 systemic tests have shown marked improvements in Mathematics and Language in the Western Cape.

I am also very pleased that the Western Cape Education Department was awarded a clean audit for its third consecutive year for the 2016/17 financial year.

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

The Year of the Teacher was a key theme of the Western Cape Education Department's activities during 2017. We used this time to listen, to reflect, to acknowledge and to celebrate the province's excellent teaching corps, as well as highlight the importance of professionalism in the workplace.

The results of the Barrett Survey showed a very pleasing improvement in the entropy levels in the Department, for which credit must go to SG Brian Schreuder.

This year, we have adopted the theme "2018 The Year of Value-Driven Learning". We have also adopted "Celebrating our excellent teachers" as a subtheme, to maintain the momentum of our theme last year, focusing on teachers. Our vision as a department reflects our deep commitment to values that are necessary to ensure quality education for every child in every classroom, in every school.

We can only achieve this vision if we adopt a values-driven approach. We have identified six core values that we must apply when we engage with schools and the citizens in general. These values are: Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

In addition, as provincial government we have identified accountability, transparency and innovation as important attributes. I am therefore excited about the new School Evaluation Authority (SEA) that we are piloting in the Western Cape.

The SEA is intended to improve the school quality assessment framework and establish a new SEA in the Western Cape to conduct independent evaluations of school quality that are credible, transparent and effective in enabling school improvement in the province.

Our immediate aim is to create a more effective school evaluation process, but our ultimate objective is to transform school accountability through evaluating the impact that policies and practices have on behaviour and learning. I am therefore particularly excited about this new innovation that will drive school improvement through accountability and support. I am hoping that the legislation will be finalised for full implementation this coming year.

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. I am pleased that indications are that the Collaboration pilot that was launched in 2016 is bringing improved education to poor communities. The WCED's Collaboration Schools project reflects the commitment of the Western Cape Government to innovation, as we explore all options for improving opportunities for all citizens, especially in poor communities. The project is one of a range of pro-poor initiatives by the WCED designed to improve the quality of education in our poorest schools.

I believe that this model can make a real impact in addressing the ongoing inequalities in education between wealthier and poorer communities.

The WCG also introduced the e-learning game-changer that will assist in improving opportunities and addressing these inequalities.

The WCG has provided high-speed broadband connectivity to almost every school in the province via a wide area network (WAN), and alternative connectivity to schools that cannot connect to the fibre-optic grid. The WCED has also provided local area networks (LANS) in schools, and wifi connectivity for almost every site. Alternative connectivity is provided to schools that cannot connect to the fibre-optic grid.

A key benefit of eLearning will be reducing the gap between poor and well-resourced schools, by improving access to the best education resources and support. I believe that e-learning is a game-changer because it will enable all our learners and teachers to access modern technology, and in so doing more easily access a variety of resources that would otherwise not be available to them.

I am however aware that there is still much to do to address the gap between poor and well-resourced schools and 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.

Lastly, but certainly not least, we have made some very positive progress regarding school safety, with our Chief Director: Districts, chairing the School Safety Priority Committee of the SAPS ProvJoint meeting. This is improving communication with the SAPS and all safety role-players. Safety does, however, remain an ongoing challenge in our society, which has a profound impact on education.

I must pay tribute to the SG, Brian Schreuder, and our committed team, for their constructive and innovative approach and ongoing commitment to the learners of the Western Cape.

While we have had a number of successes in 2017/18 there is much to look forward to as we cast our eyes ahead to 2018/19. Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes in this province, and to provide greater access to quality education.

Debbie Schäfer
Provincial Minister of Education
Western Cape Government

Introduction by Accounting Officer

This Annual Performance Plan sets out the objectives of the Western Cape Education Department for 2018/19, how we plan to achieve these objectives, and the indicators we will use to assess our performance.

Our point of departure is the best interests of all learners in the province, to ensure that they have every possible opportunity to realise their potential and contribute to society. In support of this, the integration of eLearning into the classroom to enhance the quality of teaching and learning will remain a priority.

Our key objectives are to improve the performance of all learners in language and mathematics; improve results in the National Senior Certificate examinations; and to improve access to quality education in poor communities.

This APP lists the activities we will engage in to achieve these and other objectives necessary to ensure the success of the education system as a whole. These include proper management of financial and other resources during a time of increasing austerity and growing numbers of learners.

As the budget allocated is not compensating adequately for the growth in learner numbers, we are faced with having to manage growing class sizes and increasing teacher/learner ratios. This poses a direct threat to our ability to improve learning outcome performance.

We will work closely with, and actively seek, key partners in government, the private sector and civil society, as well as governing bodies and school management teams, to ensure success despite budgetary and other constraints.

We are grateful for the guidance and support of our highly experienced Audit Committee and Internal Audit and Enterprise Risk Management teams, as well as the support of Provincial Treasury and partners in government to ensure effective and efficient practices.

We are grateful for receiving three clean audits in a row and we are determined to maintain this high standard of effective and efficient financial and performance management.

While managing performance against key indicators is a fairly technical process, we are very much aware that education is about people, especially learners and teachers.

Learners are our point of departure and teachers our most important resource. For this reason, the department will continue to focus on the teacher while expanding its attention to include non-teaching officials.

We will continue to listen, to reflect, to acknowledge and to celebrate the province's excellent teachers. We will continue to raise the status of teachers and strive to regain the respect due to them by parents and communities for their dedicated effort in these challenging times.

The department has adopted The Year of Values-Driven Learning as a key theme for 2018. We are confident that this theme will help us to further strengthen the province's culture of excellence in teaching and learning in a values-driven organisation.

The department will continue its journey to establish an organisational culture that reflects its core values while inspiring its officials to take ownership of their personal development through an understanding of their contribution towards the education of the whole child.

The drive to improve the embedded culture in education is underpinned by shifting mindsets and developing values-driven thinking opportunities for future focused education. The strategy to improve performance through transformed thinking will impact on all learners, teachers, officials, parents and communities over the next three to seven years.

The department seeks to expand and enrich its after school programme. Sport, culture and service will form a vital cog in this wheel.

The department's mantra of "Enter to Learn" and "Leave to Serve" will become the visible embodiment of its drive towards quality education for all learners in every school in this province .

The WCED looks forward to working with all partners as we strive to achieve the objectives of this APP.

Brian K. Schreuder
Head of Department

Part B: Strategic Overview

1.   The National Development Plan (NDP)

The National Development Plan (NDP) emanates from the desire to eliminate poverty and reduce inequality by 2030. In its aim to unite South Africans and unleash the energized potential of its citizens, the NDP addresses nine of the most pressing challenges facing South Africa. The proposed actions to effectively deal with these challenges had been set out in the first Medium Term Strategic Framework (MTSF) 2012-2019.

Quality basic education is the first outcome of the 14 MTSF priorities and articulates the NDP's vision that South Africans will have universal early childhood education, high-quality schools, further education and training.

Provincial Strategic Plan (PSP) 2014-2019 and the WCED's Strategic Plan 2015-2019 gives expression to the objectives of the NDP and the MTSF. The PSP has identified a Provincial Strategic Goal 2 (PSG2) that aims to improve quality outcomes and opportunities for youth development.

The WCED's Strategic Plan lays out the seven programmes that will focus its energy on actioning the objectives of each layer of goals to ultimately contribute to the achievement of the stated intention of the NDP.

2.   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.[1]
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.

The MTSF indicators to measure education output priorities have been incorporated into PPMs for monitoring and reporting.

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[1]   Note that these are under review and that no targets are set for the ANA since 2017. The department conducts Systemic Assessment in Grades 3, 6 and 9.

3. 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 at a national level to **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets are set to be 'in range' in accordance with a plan to improve education outcomes incrementally. 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 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.	Learning and Teaching Support Material (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.	Information and Communications Technology (ICT)	Children into the 21st Century
6.	Library Services	Form Centre of work. Madiba Day focus.
7.	Rural	Multi-grade, small and micro mergers and rationalization. Scholar transport
8.	Curriculum	Mathematics, Science and Technology (MST): participation and improvement in progression. MST unit. Piloting: reading unit, technical subjects, African Languages expansion
9.	Partners and social mobilization	Learner wellbeing and safety

4. 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

Provincial Strategic Goal 2 (PSG2)

The WCED is the lead department for this strategic goal, and works in collaboration with the Department of Social Development and the Department of Cultural Affairs and Sport and, recently, the Department of Community Safety.

"*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

Because of the complete alignment of the WCED Annual Performance Plan (APP) with the PSG2 and the MTSF, all of the targets, indicators and measures in the APP, as well as the funding, are directly linked to the objectives set out under PSG2, the MTSF and the NDP.

Game Changers

Two "Game Changers" have been identified for strong focus under this goal (PSG2). The game changers, defined as a "focus area for attention/action from which maximum benefit will be felt in making a difference in the lives of people" are 1.) eLearning and 2.) After School.

In the case *of **eLearning*** the project is in the implementation stage with the following foci:

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 2018/2019 the last identified schools will be enabled with connectivity through the WAN, in addition to those schools already enabled.
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 throughout schools, reaching instructional areas in particular. Within the period 2018/2019, schools predominantly within quintiles 1, 2, 3 and 4 and Special Needs schools are to receive wireless LANs, subject to budget availability.
The Computer Applications Technology (CAT), Information Technology (IT) and Engineering, Graphic and Design (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. The program ensures that these schools have the requisite technology for teachers and learners offering these three subjects. Within the period 2018/2019, identified schools will be assessed to ascertain the kind of technology refresh needed and will be provided with the necessary upgrades.
The **Slimlab Computer Refresh Project** provides available and appropriate technology to schools by providing learners and teachers direct access to the internet connectivity, digital resources and media in an ICT suite environment and teacher work-area respectively. Within the period 2018/2019, the WCED will assist approximately identified schools in refreshing the technology in their ICT labs, through an appropriate model, subject to budget availability.
The **Smart Classroom Project** provides available and appropriate technology to schools for the use of teachers within their classrooms. The technology typically comprises of 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 2018/2019, 1 005 Smart Classrooms are envisaged across roughly 80 schools, predominantly within quintiles 1, 2, 3 and 4 and schools for learners with special needs.
The **e-Portal Project** is an online digital content service project that will incorporate the Learning Management System (LMS). The ePortal falls under the eContent stream. The ePortal offers access to digital teaching and resources. It provides a service-orientated approach with the various user needs being considered e.g. a learner, a parent, a teacher, a principal or School Governing Body. Work on this is ongoing and the portal is open for uploads and use. 2018/2019 will focus on the expansion of the resources available to users.

The **eCulture** stream will build on the advocacy drive to transform teaching and learning pedagogy and seeks to encourage the adoption of technology into classroom practice. eCulture will continue to engage with curriculum based stakeholders to digitise materials and lessons to contribute to the ePortal managed by the eContent stream.

All of the above will be accompanied by the required training and support. It is important that all teachers be empowered to operate effectively in the e-learning paradigm. Teachers will be equipped to infuse technological options into the pedagogical environment whilst ensuring that productive teaching and learning takes place.

The proficiency levels of teachers are being assessed and appropriate developmental programs developed to support teachers, principals and officials. Plans are in place to introduce more teachers to classroom ICT integration in 2018/19 to continue building on the structures developed in 2017/18. Teachers will benefit from needs-based exposure to, or training in support of, the eLearning Game Changer.

In 2018 schools will add their plans to strengthen eLearning to their School Improvement Plans. District Improvement Plans and the School Improvement Monitoring process will be used as the tools to ensure and monitor the adoption and integration of ICT into classroom pedagogy.

The **After School** project is currently being strengthened. 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 (MOD) After School (AS) programme, along with an increasing focus on other schools and services.

The performance indicators are:
- Number of After School Sites
- Number of learners in no and low fee schools regularly and consistently attending quality After School Programmes (ASP)
- Improved school outcomes

The over-arching target for 2019 is:
- Regular and consistent participation in quality After School programming by 112 000 learners
- Doing everything possible to ensure that 75% of schools have After School programmes approved by their respective governing bodies

The WCED will contribute to this Project by supporting the MOD Centres. The WCED will also do everything possible to ensure that all schools have implemented After School programmes. The centres and schools assist After School enrichment in the form of study, sport, culture and social cohesion.

As part of its contribution towards the AS programme the WCED introduced Service Learning Awards to encourage learners to participate meaningfully in after school programmes.

These Awards will serve to (a) recognise existing social upliftment efforts of learners, (b) encourage new ones to come to the fore, and (c) provide financial support to strengthen new service learning projects, especially in schools with challenging socio-economic contexts. The WCED will develop guidelines to assist governing bodies to determine school time, one of their functions, as envisaged in section 20 (1)(f) of the South African Schools Act.

Other targets include the awarding of a Principals Leadership Excellence Award; at least two districts with After School Strategies and tracking of all learners participating in the After School Programme using their CEMIS numbers.

As is the case with the rollout of the eLearning programme, schools are asked to include plans for extra-mural activities within their School Improvement Plans for 2018. These include sport, cultural and academic programmes.

Living Lab

Another key intervention ("Living Lab") under PSG2 is a *pilot project for Grades R– 3 in 103 schools* to strengthen English and Mathematics.

- The WCED will continue in 2018 with the Grade R-3 focused intervention. The programme includes providing structured and focused support for improved learning in the Foundation phase in 103 schools in the Western Cape. It aims at ensuring that all Grade 3 learners in the targeted schools can read and write at the required level. Progress will continue to be monitored and evaluated in 2018-2019.
- The mentors (part of a partnering project) and District Foundation Phase subject advisors started visiting schools during the second term of 2016 to provide in-class support and After School workshops for the Foundation Phase teachers of the schools.
- The participating schools are prioritised for technology as part of the province's eLearning game changer. This includes broadband access (WAN), local area networks, slim labs, smart classroom facilities and software for the development of language and mathematics. 42 of the schools received 3 tablet trollies each in 2016, with 99 dust-proof, spill-proof and drop-tested devices, specifically designed for education. The devices are equipped with "Persistent Theft deterrent and tracing" embedded technology. This technology enables the WCED to render the device inoperable when the stolen device connects to the internet and/or when the device leaves the designated precinct.
- The mentors, District Foundation Phase subject advisors and the teachers were trained in the use of the devices and the Talking Stories application, an innovative South African reading programme as planned.
- Graded readers were identified as a needed resource in the schools. Funding was made available in the 2017/18 financial year to purchase the required graded readers for the Grade 1, 2 and 3 classrooms at all of the schools in the project. This was done to ensure that each Grade 1 learner has his/her own reader in 2017. This will continue in the 2018/2019 period.
- 27 of the schools are also being supported by service providers in the form of mentorship programmes. 19 schools also benefitted through Family Literacy programmes offered to Grade 1 parents and the Khanyisa programme where 90 volunteers were trained as reading partners and placed in the Grade 2 classes of the 19 schools. In 2018, the mentoring programme will continue in the 27 schools, with a selected number of schools benefitting from a reading programme as well.

- A tool was developed for parents to assist them in interpreting learner and school overall performance. This tool was workshopped with parents in 2017 and this will continue in 2018.
- Starting in January 2016, the CTLI directed training interventions on the project schools with positive responses for training interventions. This focused and targeted approach will continue with the interventions focussing on Languages and Mathematics; departmental heads and school management.

Game Changer under PSG 1 "Create opportunities for growth and jobs"

The WCED is also linked directly with the "Apprenticeship" Game Changer for skills development. It is specifically tasked with a role on the "Academic Supply Side", to ensure that increasing numbers of Grade 9 – 12 learners score above 50% for Mathematics. The focus is on learners who offer technical subjects and specialise in Mathematics and Sciences. This is critical from an industry perspective as employers have indicated this as a basic requirement for learners to enter the workplace as apprentices.

Schools to be targeted for special opportunities and interventions include Technical High Schools, and Mathematics, Science and Technology (MST) Schools. These schools are already targeted in terms of the Conditional Grant for Maths, Science and Technology, in terms of which they benefit from a range of additional opportunities. These will now be supplemented in terms of the additional emphasis provided by the Apprenticeship Game Changer.

The programme includes the following deliverables:
- Implement career awareness initiatives in targeted schools in order to raise the profiles of technical and vocational occupations in five priority economic growth sectors
- Identify learners achieving between 40-50% in Maths in selected 2018/19 schools and obtain commitment to participate in additional Mathematics support
- Develop collaborative interventions between schools, employers and other stakeholders such as NGOs in order to deliver Maths support to the identified learners

5. Updated Situational Analysis

5.1 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.

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.

There has been an increase in the number of learners enrolled at public schools. The drop in numbers at the high school level between 2014 and 2016 can be partly attributed to the fact that the Grade 12 class of 2015 was exceptionally large as a consequence of the change in enrolment policy for their Grade 1 year.

Sector	2014	2015	2016	2017	Difference 2014 – 2017
Grade R in PO Schools	63 492	64 648	65 231	66 596	3 104
Grade 1 – 7 in PO schools	617 424	639 197	660 442	679 806	62 382
Grade 8–12 in PO Schools	346 017	344 906	388 483	340 598	5 419
Special Needs' Schools	18 702[2]	18 777	18 854	18 750	48

The biggest growth is experienced in primary schools. A look at the Grade 1 cohort alone indicates the population growth experienced.

Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 - 2010	92 920
Average Grade 1 cohort 2011 – 2016	104 739
Average Grade 1 cohort 2017-2018	105 689

The impact of the enlarged Grade 1 enrolment can be seen in the bulge in the primary school enrolment as follows:

Cohort	Number of learners
Current Grades 3-7 total learner numbers (POS)	486 807
Current Grades 8 – 12 total learner numbers (POS)	349 871
Difference	**136 936 additional learners into high school over next five years.[3]**
"Current" refers to live CEMIS data in January 2018	

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, teacher wellbeing and learning optimisation for years to come.

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

[3] This assertion does not reference pass rates, in-migration or other factors. It uses simply an enrolment snapshot to illustrate the potential impact of learner number growth on provisioning over the next five years as an example.

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[4][1]	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
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	998 925
2017	104 612	106 088	103 095	103 081	94 077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	1 021 492

Data Source: 2014-2017: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

The table above shows an overall increase of learners over the 15 year cycle (2004 – 2018). 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.

Learners from other Provinces & Countries - Year 2013 to Year 2018							
Province/Origin	Yr '13	Yr '14	Yr '15	Yr '16	Yr '17	Yr'18	Ave
Eastern Cape	20 990	22 276	22 276	20 168	16 747	18 282	**20 123**
Free State	351	400	400	609	354	383	**416**
Gauteng	1 609	1 498	1 498	1 707	1 337	1 007	**1 443**
Kwazulu-Natal	365	390	390	491	667	291	**432**
Limpopo	139	136	136	172	139	91	**136**
Mpumalanga	171	191	191	185	143	124	**168**
Northern Cape	795	788	788	749	592	510	**704**
North-West Province	155	165	165	230	153	155	**171**
Other Country	2 033	2 097	2 097	2 041	1 929	1 949	**2 024**
Grand Total	**26 608**	**27 941**	**27 941**	**26 352**	**22 061**	**22 792**	**25 616**

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.

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[4] 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.

Estimated Provincial Migration Streams 2016-2021 [SatsSA]

	EC	FS	GP	KZN	LIM	MP	NC	NW	WC
Net-Migration	-324 213	-12 860	1 050 23	-53 706	-138 606	73 407	5 670	109 599	309 729
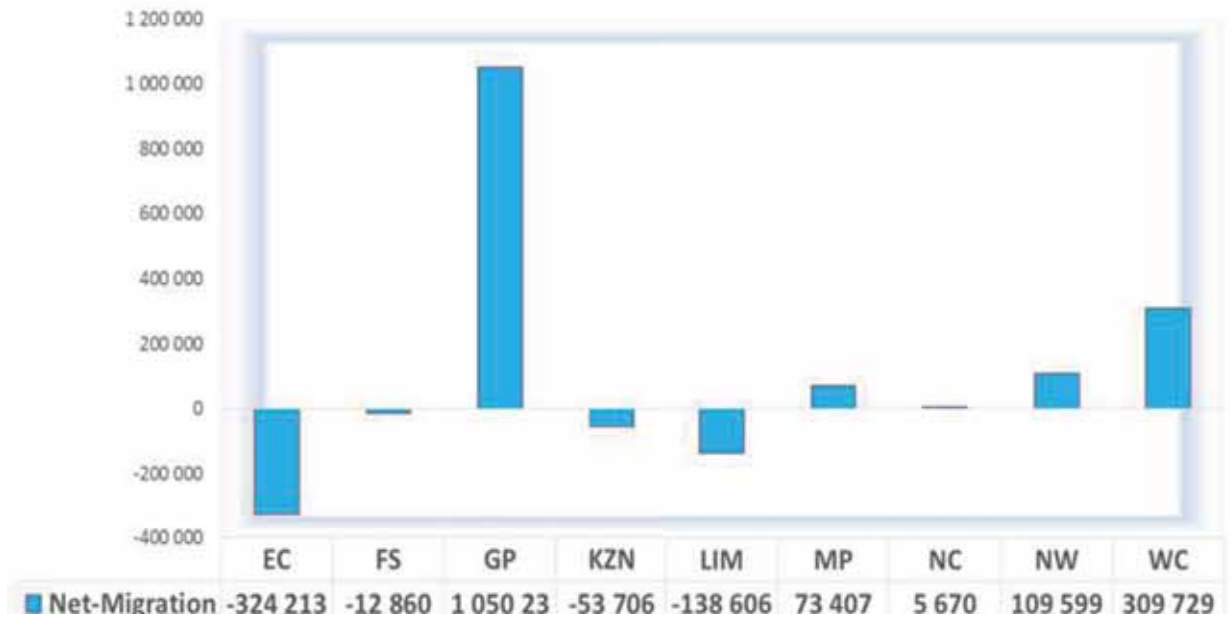
The graph below summarises recent progress in pass rates. The increases in Grades 9 – 11 are noteworthy, especially in Grade 9.

Pass Rates Gr 1-11, 2013 to 2017

	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11
Yr '13	84.7%	90.1%	94.3%	88.6%	92.8%	95.0%	97.1%	93.0%	77.0%	80.8%	87.8%
Yr '14	87.8%	91.7%	94.9%	88.5%	94.6%	96.3%	93.8%	87.5%	78.4%	81.0%	88.9%
Yr '15	89.0%	91.4%	94.8%	89.7%	95.3%	96.9%	94.4%	85.8%	85.5%	77.4%	85.0%
Yr '16	90.3%	91.9%	94.6%	90.4%	95.5%	97.1%	94.4%	88.3%	90.5%	79.8%	88.2%
Yr '17	91.1%	92.5%	94.4%	91.4%	95.7%	97.6%	95.7%	89.6%	92.1%	79.3%	86.8%
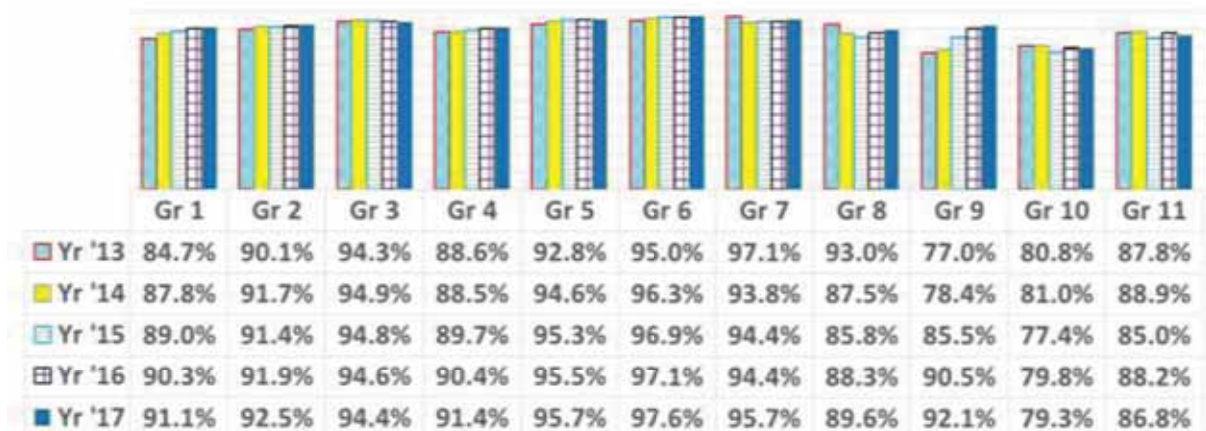
There are signs of improvement in regard to learner retention as tracked in the following statistics, with a marginal drop in the most recent cycle.

Retention Rate: Gr 10-12

	Yr 10-12	Yr 11-13	Yr 12-14	Yr 13-15	Yr 14-16	Yr 15-17
Retention	61%	63%	64%	68%	67%	68%

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.

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.

In 2017, all schools wrote the Systemic Tests making the results much more reflective of the status of the entire system.

WCED Grades 3, 6 & 9 Systemic Test Results 2017 - Public Ordinary Schools												
	Grade 3				Grade 6				Grade 9			
	Mathematics		Language		Mathematics		Language		Mathematics		Language	
	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017
Pass %	57.7	59.3	42.5	46.6	40.1	38.6	40.1	38.7	23.6	22	55.1	53

A pass is 50%. The test scores in Grade 3 show improvement in both subjects. The relative dip in Grade 6 and 9 in indicative of the impact of increased in-migration into the province without concomitant funding to enable the department to increase the number of available teachers, classrooms and other provisioning items.

National Senior Certificate

2017 was the tenth year of the National Senior Certificate (NSC) examination. The WCED achieved an 83% pass rate. There were 40 440 candidates who passed, of whom 19 101 achieved passes which allow them to enter for a Bachelor's degree study programme. 11 333 learners passed Mathematics with an improved pass rate of 73.1%. For Physical Science, the pass rate was 73%. The numbers passing were 7 928.

WCED Comparative NSC results 2010 – 2017						
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
2016	50 847	43 725	86%	20 804	40.9%	19
2017	**48 867**	**40 440**	**83%**	**19 101**	**39.1%**	**31**

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 2017 is as follows:

	2013	2014	2015	2016	2017
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.	371 112	554 523	566 968	579 844	592 165
Learners benefiting from fee exemption	90 506	103 988	73 342	77 557	80 895
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	438 437	454 855	465 480	473 915	475 232
Learners using learner transport schemes	49 944	52 065	58 252	58 556	58 217

These programmes will continue in 2018. 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				
	2015/16	**2016/17**	**2017/18**	**2018/19**
Quintile 1	R1 116	R1 144	R1 243	R1 316
Quintile 2	R1 116	R1 144	R1 243	R1 316
Quintile 3	R1 116	R1 144	R1 243	R1 316
Quintile 4*	R882	R917	R995	R1 055
Quintile 5*	R334	R346	R372	R390
* Average cost for all schools				

Fee status	Total number of schools
No fee	861
School fee charging	576
Grand Total	1 437

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.

A further 2 schools have been added to this programme bringing the total number of voluntary no-fee schools to 218.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2017, R49.4 million was paid to support fee exemption for 80 895 learners in 554 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 ensure intensive school-level support to teachers and principals through training, additional resources, monitoring and regular feedback. Support from the WCED is 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 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 was 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.

During the 5 year pilot phase additional schools will be recruited to the collaboration school project. Two more schools – one existing primary school and one new secondary school – have been added to the 2017 programme. Possible additional schools for the project are identified in consultation with district offices and stakeholders like school governing bodies, school leadership and general staff members, and parents. In this way continued recruitment of schools to the programme will be pursued. For the 2018 school year, 3 additional schools have been added to the programme, viz the newly completed Apex High School in Eerste River, Disa Primary School in Bonteheuwel, and Inkwenkwezi High School in Du Noon.

The *National School Nutrition Programme (NSNP)* provided 475 232 learners with nutritious meals on a daily basis at 1 000 targeted Primary, Secondary and Special schools in 2017. The learners to be fed in 2018 are in 534 Quintile 1 – 3 primary schools; 111 Quintiles 1 – 3 secondary schools; 45 Special Schools and identified learners in 310 Quintiles 4-5 Primary and Secondary schools. It is envisaged that 473 163 learners will benefit from the NSNP.

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 2018/19 will be on increasing the nutritious value of meals. The 2018/19 budget increase is a bit significant (5.85%), following the top – up budget that was allocated in the 2016/17 Adjusted Estimates for purposes of alleviating the negative impact of food inflation. The impact of the drought crisis will most particularly be felt in this area with the very real possibility that more learners will seek.

Besides our normal feeding programme and related areas of development, in 2016-17 NSNP had a series of constructive engagements with our strategic partner Department of Health (DoH) in planning for the Deworming campaign in February 2016 and August 2017. District officials have conducted site based training/orientation with educators and the de-worming campaign was a success.

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. 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
- Redress and assistance due to massive potential job losses particularly in the rural areas.

This will continue in 2018.

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, after the completion of baseline audits, provide security mechanisms to selected schools in 2018 in order to enhance access control measures.

The WCED conducts holiday programs at selected schools across the province. The Safe Schools programme has designated persons, the Safe Schools Fieldworkers, who conduct After Schools programs at selected schools. The WCED will continue to work with the Department of Cultural Affairs and Sport regarding safety at After-School Game Changer sites.

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 and private security for limited periods 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 City Of Cape Town (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 WCED Education Safety Management sub – directorate has entered into a new partnership with Dimension Data to pilot a smart technology based safety solution which will involve integrated biometric, surveillance and attendance system. Four schools, Liwa and Litha Primary schools as well as COSAT and Lavender Hill Secondary school, have been selected to be part of the pilot.

- The Safe Schools unit uses crime prevention strategies which include: Conflict Management
- Disaster Management training/OHSA Substance Abuse
- Anti- Bullying 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 59 000 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 562 transport scheme routes, predominantly in the rural areas. In 2018 the focus will be on the re – advertisement of expired learner transport routes and the implementation of a new Bidding and contract document.

5.2 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 be responsive 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. The Directorate: Cape Teaching Learning Institute is situated on the Metro East Campus in Kuilsriver.	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. Lease of GC building expires in 2018. Strong indications are to move to new premises.
District Offices	There are eight District offices: 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: 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)	10. Robertson (Thusong Centre) 11. Mossel Bay 12. Oudtshoorn 13. Clanwilliam 14. Ceres 15. Malmesbury 16. Piketberg (leased) 17. Ottery 18. Beaufort West 19. Hermanus The purpose of the service points is to bring services closer to WCED clients (parents/schools/educators).
Other buildings	Edulis – library services.	Construction of the new Edulis building on the CTLI campus was concluded in 2016/17.
	Edumedia	Mowbray

Resource needs

In line with the eVision, the WCED began providing curriculum officials with mobile devices. These officials are now in a better position to render support to schools and demonstrate the practical use of these devices in the classroom.

The refresh of end user ICT equipment process has been adapted in order to phase in the provisioning of mobile devices.

The WCED continues to refresh desktops and notebooks for corporate users, based on functionality, and is actively promoting the use of shared printing facilities.

More officials have gained access to the corporate network through the use of the WCG WiFi facility which should be expanded to off-site access for continued efficiency and effectiveness of officials.

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.

Spatial distribution

The current school distribution is shown below
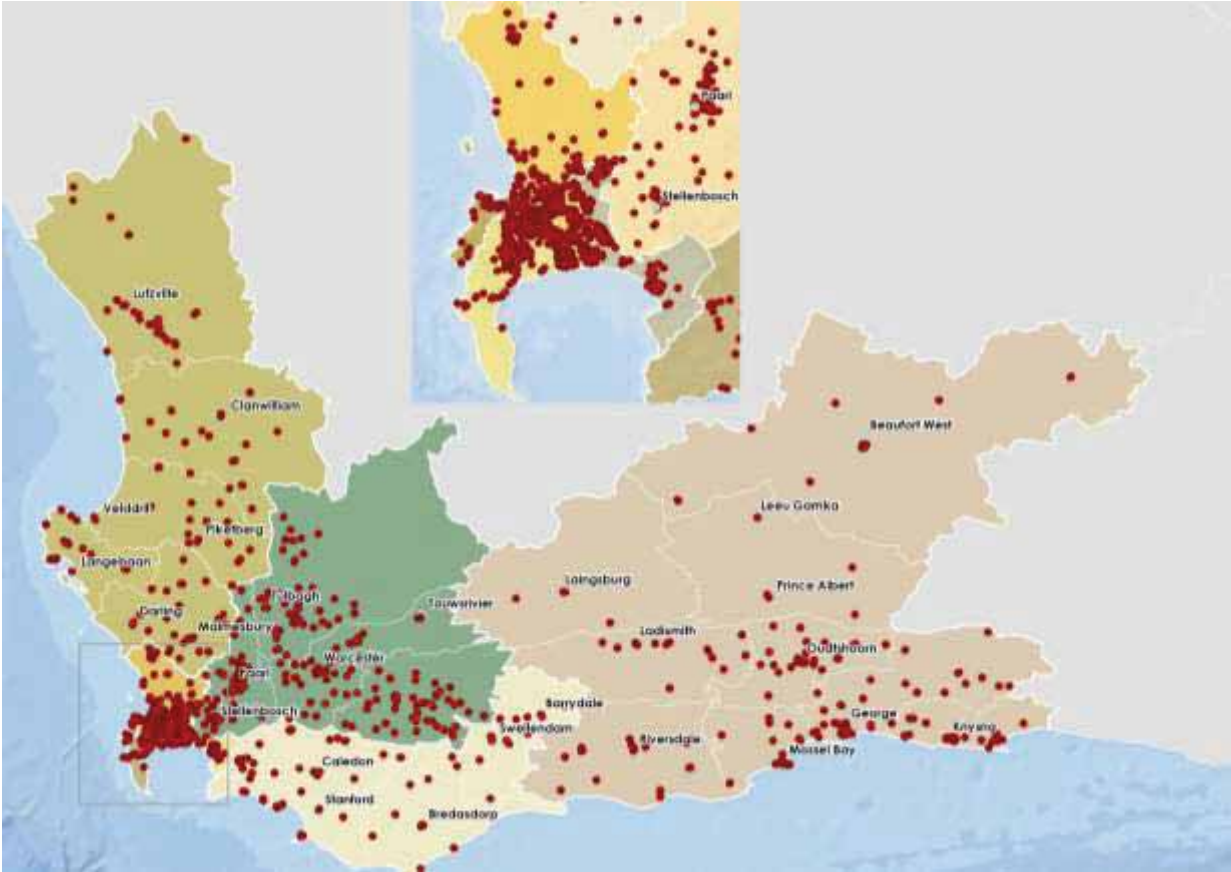
Personnel

The tables below indicate the number of employees and the vacancies in the WCED at the end of December 2017. It should be noted that these figures fluctuate depending on the time of year.

Employment and vacancies by Programme, 31 December 2017							
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	2 037	20	17 76	13%	23	1 799
	Programme 2	35 109	4	35 668	0%	287	35 955
	Programme 4	2 818	0	2 776	1%	37	2 813
	Programme 5	9	0	134	0%	0	134
	Programme 6	52	0	40	23%	4	44
	Programme 7	377	3	409	0%	3	412
		40 402	**27**	**40 803**	**0%**	**354**	**41 157**
Educators	Programme 1	579	3	568	2%	10	578
	Programme 2	29 042	0	29 608	0%	136	29 744
	Programme 4	1 868	0	1 839	2%	5	1 844
	Programme 5	9	0	134	0%	0	134
	Programme 6	6	0	6	0%	0	6
	Programme 7	160	0	142	11%	3	145
		31 664	**3**	**32 297**	**0%**	**154**	**32 451**
Public Service Personnel	Programme 1	1 458	17	1 208	17%	13	1 221
	Programme 2	6 067	4	6 060	0%	151	6 211
	Programme 4	950	0	937	1%	32	969
	Programme 5	0	0	0	0%	0	0
	Programme 6	46	0	34	26%	4	38
	Programme 7	217	3	267	0%	0	267
		8 738	**24**	**8 506**	**3%**	**200**	**8 706**

*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. 134 Educators in Programme 5 are Pre-Primary Personnel. These personnel are carried in additional posts.

Employment and vacancies by Salary Bands, 31 December 2017							
	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)	3 232	3	3 431	0%	73	3 504
	Skilled (Salary Level [SL] 3-5)	4 810	10	4 450	0%	98	4 548
	Highly skilled production (SL 6-8)	2 753	9	2 460	0%	22	2 482
	Highly skilled supervision (SL 9-12)	29 560	5	30 415	0%	159	30 574
	Senior Management (SL 13-16)	47	0	47	0%	2	49
	Total	40 402	27	40 803	0%	354	41 157
Educators	Lower Skilled (SL 1-2)	0	0	0	0%	0	0
	Skilled (SL 3-5)	811	0	7 11	12%	0	711
	Highly skilled production (SL 6-8)	1 559	0	1 398	10%	0	1 398
	Highly skilled supervision (SL 9-12)	29 294	3	30 188	0%	154	30 342
	Senior Management (SL 13-16)	0	0	0	0%	0	0
	Total	31 664	3	32 297	0%	154	32 451
Public Service Personnel	Lower Skilled (SL 1-2)	3 232	3	3 431	0%	73	3 504
	Skilled (SL 3-5)	3 999	10	3 739	7%	98	3 837
	Highly skilled production (SL 6-8)	1 194	9	1 062	11%	22	1 084
	Highly skilled supervision (SL 9-12)	266	2	227	15%	5	232
	Senior Management (SL 13-16)	47	0	47	0%	2	49
	Total	8 738	24	8 506	3%	200	8 706

The organogram is attached as Appendix E.

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 (CSS) elicits and tracks feedback from schools about the services of the WCED and all efforts are made to respond to any weaknesses identified. The CSS is distributed to all Senior Management for deeper analysis and made available on the website. The 2017 results have shown improvement in service delivery.

5.3   Revisions to Legislative and Other Mandates

The Minister of Basic Education, in terms of paragraph 28(4D) of the National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R-12, issued under Government Notice 702 of 2017, published the intention to repeal the proviso on the compulsory offering of Accounting with Mathematics.

The Minister of Basic Education published the Basic Education Laws Amendment Bill in Government Gazette 41178, Notice 1101 dated 13 October 2017 and called for comments from stakeholders and interested parties. The draft Bill proposes amendments to the South African Schools Act, 1996 (Act 84 of 1996) and the Employment of Educators Act, 1998 (Act 76 of 1997)

The Minister of Basic Education Published the Draft Policy on Home Education, in Government Gazette 41256, Notice 1257 dated 17 November 2017 and invited comments from stakeholders and interested parties. The draft Policy on Home Education deals with, amongst other things, with the application and process for registration of learners for home education, create clarity in regard to the powers and responsibilities of the Head of Department, provide for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home.

The Minister of Basic Education invited interested parties and stakeholders to provide comments on the Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017. The draft Rural Education Policy aims to improve access to education, as well as improving the quality of education in rural schools. The Policy also provides a framework for the development of context-specific, relevant and sustainable strategies to deal with the challenges in rural schools.

New provincial legislative interventions

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* became redundant and some superfluous, as it was not aligned to the relevant legislative developments in South Africa.

The Amendment Bill, 2016, aims to amend *the Act*, so as to delete a definition and to insert and substitute others; to amend cross-references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to make provision for the establishment of collaboration schools and donor funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to repeal an obsolete provision relating to the powers of a children's court; to authorise certain tests related to the admission of a learner to a public school for learners at schools with a specialised focus and learners with special education needs; to make provision

regarding the consumption or sale of alcoholic liquor on school premises or during school activities upon application and approval; to provide that a public school must obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences; and to provide for matters connected therewith.

The *Amendment Bill, 2016,* and *Memo of Objects* have been published in *Provincial Notice Vol. 239/2016,* in *Provincial Gazette Extraordinary No. 7666* dated 25 August 2016 for public comment. The comment period closed on 23 September 2016 and comments received. All comments have been considered and some have been included in the Amendment Bill. The Bill has been legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier.

The Amendment Bill was sent to the Office of the Speaker of the Provincial Parliament on 18 July 2017 for introduction to Provincial Parliament, but was withdrawn from Provincial Parliament for further consultation with the Department of Basic Education. The Bill was re-submitted on 15 December 2017.

The Amendment Bill is currently being dealt with by Provincial Parliament, Office of the Speaker.

Draft Regulations in terms of the *Western Cape Provincial School Education Amendment Bill*, are being prepared and will be submitted for approval as soon as the Amendment Act has been assented to.

The Provincial Minister responsible for Education in the Western Cape Province has published her intention to amended the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, in Provincial Gazette Extraordinary no. 7852, Notice 216/2017 and invited comments from stakeholders and interested parties. Due date for comments was 15 December 2017.

Amendment of Regulation 2(20) of the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, was published in Provincial Gazette Extraordinary 7869, Notice 13/2018 dated 29 January 2018.

6. 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*

In addition to the focus on the Game Changers, discussed under provincial initiatives, a particular focus will be on addressing three identified binding constraints, namely:
- Wasted learning time and insufficient time to learn
- Lack of discipline and classroom management
- Accommodation constraints

Textbooks and infrastructure will be provided taking into account the expansion of e-learning and the available budget and urgent priorities.

Decisive and responsive support and accountability will be the hallmarks of the next few 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.

A proposed School Evaluation Authority (SEA) will initiate a reformation of school evaluation in order to improve schools and schooling. The immediate aim is to create a more effective school evaluation process but a longer term objective is to transform the school system more widely, in order to improve outcomes for learners in language and mathematics as well as in life skills.

The objective of the innovation is to develop a school evaluation system in the Western Cape that is independent, transparent, reliable, and includes clear identification of underperforming schools. The key shift in focus for school evaluations will be from compliance checks to sharpened quality assessment. The WCED recognises that the impact will be limited if consequences do not follow from school evaluations. With an actionable framework and a refined school evaluation method, the WCED will be in a position to create an improvement approach that more directly links to the data obtained from the evaluations.

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.

The WCED Service Delivery Improvement Plan for 2016 – 2019 focuses on improved communication with parents and the community and on improving exam-related services such as enquiries, registration or copies of certificates. Practical steps to improve services have been defined and piloted and will be further developed in the upcoming years.

2018 marks the continuation of the drive to improve the embedded culture in education through continued work on changing mindsets and developing values driven thinking opportunities for future focused education.

It is to be branded as: **2018: The Year of Values Driven Learning** to mark a focus on learning and development across all spheres of the system. 2017 saw the launch of raising the profile of particular components that fall within the ambit of education and educational improvement. These themes will become an entrenched aspect of the WCED's shift in culture towards an inclusive, diverse organisation striving to ensure quality service through the reflection of its values in its conduct.

Systems and support for improved learning outcomes

People Management

Three vacancy lists for educators are planned for 2018. The e-recruitment system will incrementally facilitate all aspects of the recruitment process. Schools will be notified of their staff allocation for 2019 in August 2018 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. The WCED *Professional Development Strategy* 2016 – 2020 proposes 5 phases of Teacher Development. They are: *Professional Preparation; Professional Identity; Professional Competence; Professional Accomplishment* and *Professional Leadership.*

This will be strongly supported through 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 and learner), the CTLI will present various seminars and conferences on topical educational issues.

As well as the generic CTLI training interventions, there will be localised support groups and participation in professional learning communities that will offer opportunities to address topics and specific needs through school-based or area-based programmes at district level. Dedicated teacher and HOD support initiatives as part of the Grade R to 3, 100 Schools project will continue. The additional key programme focus areas will be ICT integration and on the teaching of learners with barriers to learning.

In the case of principals, the focus will be on providing enhanced stability in schools, providing instructional leadership 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; 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 2018, 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. There will be an emphasis on strengthening the eLearning rollout and on support for learners with special learning needs.

The WCED has developed an extensive programme of support to schools following on the 2015 *election of new School Governing Bodies*. New SGB elections in 2018. The focus of the training in 2017 was on 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. In 2018, there will be a strong focus on their role in curriculum management, especially in regard to subject choices and optimising the curriculum. 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. SGB's will be encouraged to put in place measures to support the principal, staff and learners in all schools.

The WCED has put measures in place to prepare for the 2018 election of new school governing bodies. This will involve a comprehensive media campaign to encourage school communities to elect suitable governors, training of school and district electoral officers as well as the finalisation of amendments to the Determination of the Procedures for the Establishment and Election of Governing Bodies at Public Schools (Provincial Gazette Extraordinary, No. 7352).

Preparation for the 2019 School Year

The early enrolment programme has a set of well-publicised dates for parents to enrol their children and district offices have identified officials to assist parents. The dates for the conclusion of the enrolment process will be early in 2018 in order to assist with placement and planning for 2019.

All aspects of school readiness for 2019 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 2019. This includes the stocking of 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.

Learning and Teaching Support Materials

The online textbook ordering system on CEMIS will be utilized in 2018 for the procurement of CAPS top-up textbooks for the 2019 school year. The order process is planned to be activated in June 2018 for all schools. Orders will thereafter be submitted to the contracted publishers for the supply and delivery of the ordered textbooks. The delivery of the ordered textbooks to schools is expected to be completed by 30 November 2018.

Two online ordering opportunities (in May and August 2018) for the supply and delivery of stationery and cleaning materials for the 2019 school year, will be available to non-section 21 schools. Orders will be issued to the contracting service provider(s) for the supply and delivery of the ordered goods. Delivery of the ordered goods will be finalised by 30 November 2018.

The delivery of the 2019 Volume 1 workbooks for Grade 1 to 9 is expected to be completed by 31 October 2018. The delivery of the 2019 Volume 2 workbooks is expected to be completed prior to the end of the 2018/19 financial year.

Schools capture/confirm the delivery of DBE workbooks and identify, according to the expected learner enrolment, shortages or surpluses experienced. The CEMIS system is activated for a pre-determined period(s) during the year to afford schools to capture the number of workbooks actually received against the estimated learner enrolment in January and July respectively.

Education Districts can draw a report on EduInfoSearch which provides a report on each school's shortages/surpluses to facilitate the effective address and distribution of workbook shortages.

7. Overview of 2017/18 Budget and MTEF Estimates

7.1 Expenditure Estimates

BT[5] 001	Provincial education sector– Key trends					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Revenue (R'000)						
Equitable share	16,121,649	**17,240,592**	18,910,328	20,460,151	21,623,969	22,902,862
Conditional grants	1,463,974	**1,463,927**	1,558,992	1,489,816	1,378,512	1,511,701
Donor funding	0	**0**	0	0	0	0
Other financing (Asset Finance Reserve)	28,886	**557,962**	221,193	209,299	90,291	95,280
Own revenue	22,833	**38,696**	32,180	34,046	35,953	37,930
Total	**17,637,342**	**19,301,177**	**20,722,693**	**22,193,312**	**23,128,725**	**24,547,773**
Payments by programme (R'000)						
1. Administration	1,230,688	1,344,931	1,582,575	1,556,206	1,621,031	1,735,202
2. Public ordinary school education (see further splits below)	12,959,597	14,272,090	15,069,228	16,517,530	17,373,570	18,369,181
3. Independent school subsidies	95,384	101,026	107,578	113,387	119,623	126,202
4. Public special school education	1,049,773	1,124,477	1,247,693	1,313,546	1,407,106	1,506,925
5. Early Childhood Development	482,163	537,939	551,337	626,773	645,274	682,135
6. Infrastructure development	1,549,959	1,573,028	1,760,553	1,630,559	1,495,504	1,627,940
7. Examination & education related services	269,778	347,686	403,729	435,311	466,617	500,188
Total	**17,637,342**	**19,301,177**	**20,722,693**	**22,193,312**	**23,128,725**	**24,547,773**
Payments for Public Ordinary Schools (R'000)						
2.1 Public primary level	7,771,390	8,694,233	8,902,119	9,880,776	10,409,652	11,009,194
2.2 Public secondary level	4,789,855	5,172,184	5,710,069	6,140,226	6,455,784	6,816,414

BT[6] 001	Provincial education sector– Key trends					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by economic classification (R'000)						
Current payment	14,887,208	16,286,696	17,701,455	18,796,048	19,704,448	20,947,264
Compensation of employees	13,117,244	14,133,743	15,263,090	16,477,816	17,403,089	18,519,072
►Educators	11,098,998	11,985,000	12,897,031	13,912,338	14,672,269	15,599,749
►Non-educators	2,018,246	2,148,743	2,366,059	2,565,478	2,730,820	2,919,323
Goods and services and other current	1,769,964	2,134,953	2,438,365	2,318,232	2,301,359	2,428,192
Transfers and subsidies	1,623,608	2,012,107	1,994,548	2,288,873	2,357,520	2,456,886
Payments for capital assets	1,121,089	1,011,685	1,021,249	1,102,656	1,060,707	1,137,240
Payments for financial assets	5,437	8,689	5,441	5,735	6,050	6,383
Total	**17,637,342**	**19,301,177**	**20,722,693**	**22,193,312**	**23,128,725**	**24,547,773**

ST003	Provincial education sector– Resourcing effected via the post provisioning norms				
Programmes / Purpose of posts	**Posts PL1**	**Posts PL2**	**Posts PL3**	**Posts PL4**	**Total**
Posts distributed by model	22 308	4 626	1 568	1 509	30 011
Public ordinary school education	20 947	4 329	1 487	1 439	28 802
Public primary schools	13 602	2 732	935	1 061	18 330
Public secondary phase	7 345	1 597	552	378	9 872
Public special school education	1 361	297	81	70	1 809

Source: Post Provisioning Model 2018 (Rounded)

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[5] BT stands for Budget Table

[6] 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 2018, 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 2018:
* The main Human Resources services provided by the WCED will be (i) management of the Post Provisioning process with schools informed by August 2018, of their staffing allocations for 2019 (ii) advertisement of, and support for, the selection of high quality principals, deputy principals and departmental heads (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 *Professional Development Strategy*.
* 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 (SIP). This will allow schools to study their academic trends in order to make informed decisions about improvement and targets. Action Plans in the SIPs will be implemented and monitored. School Improvement Monitoring tool will be aid monitoring of SIP.
* School evaluations will be conducted to identify best practice and focus appropriate support on areas requiring improvement and attention.
* 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 address 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.
* Schools that need support with financial management will receive priority attention. The emphasis will be on the support of the 218 schools that were converted into "No Fee" schools as well as on schools identified as needing support in respect of financial management. The training of principals on school financial management will be provided as part of the program for the development of school managers.
* The implementation of section 16A of the South African Schools Act, especially as it relates to the functions of the principal will be reviewed, monitored and evaluated on an ongoing basis.
* The WCED will further enhance SGB training by utilising the e-learning platform to train governing bodies wherever they may find themselves. This approach will also rely on live support at the different recording venues.
* 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.

* Assess efforts to improvement of administrative support through the Annual Customer Satisfaction Survey.
* Ensure WCED Service Charter is visibly displayed at service delivery sites.

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 2018/19[7]

Programme 1: Strategic Objectives	
Strategic Objective 1.1	**Develop and implement a 5 year teacher development plan.**
Objective statement	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)	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.

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[7] Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

	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.
	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.
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	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)	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. **Online services initiated in the years 2010 - 2014 include:** **IMS:** Facility to track documents/matters that have been submitted/ reported. **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: - Post provisioning(including growth posts) - "No Fee" schools - Subject and grade changes - Surveys
	Central Education Management Information System (CEMIS) (for use by schools) Major enhancements to allow for: - 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 Annual National Assessment scores. **NPO database**: Facility to capture information relating to Non-Profit Organisations working at schools. **DMIS:** Facility to capture support visits to schools, standardization of district business processes.
Baseline (from 2015 – 2019 Strategic Plan)	**e-Recruitment:** Facility to capture Curriculum Vitae online and apply for vacant educator posts. **People Management Practices System (PMPS):** Facility to track educator attendance and leave, electronic pay-sheet control management as well as contract appointment of teachers. **Safe Schools:** Facility to capture incidents relating to this functional area. **Corporate Telephonic Directory**: An electronic telephonic directory for head office and district staff. **CONMIS:** Facility to capture contract information. **CASE Management System:** Facility to capture information relating to employee relations functions within the department. **EXAMS:** The development of 34 sub-systems to support the matric and ANA exams related processes. **Cashier Receipt System:** Facility to capture payments and generate receipts at the WCED Walk-in Centre. **Online Bursary Application:** Facility to capture information pertaining to Bursary applications. **SLIMS**: Online Library Management Information System for education libraries. **GIS Infrastructure and Planning tool:** Spatial mapping tool for planning in terms of new school location. **New Curriculum website:** Content management tool for use by Curriculum advisors and senior curriculum planners to upload curriculum information. **SAMI:** Facility for management of information of unplaced learners. **Online Exams Forms**: Online application form for Senior Certificate Registrations (independent candidates). **D6 Communicator:** Web-based facility to enhance communication between district office and schools (piloted in one education district). **EXAMS MIS:** Web interface for EXAM results **Schools Science Inventory List:** Facility to record information relating to science equipment in schools. **Vacancy List:** Enhancement of system to allow for the capturing of advertisements at school level. 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.

Risk Overview: Programme 1		
Strategic Objectives	**Risks**	**Mitigation**
Develop and implement a 5 year teacher development plan[8].	Resistance to Pre-set training proposals by Higher Education Institutions	Establish a formal team to engage with Higher Education Institutions and have scheduled meetings. Contribute through sharing of information and expertise to the "Fundamental Learning" component of teacher education programmes which focuses on the utilisation of ICTs for teaching and enhanced learning
Develop and implement a 5 year teacher development plan.	Professional development strategy meets resistance from teachers and unions.	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.
	Participation by teachers and unions in the profiling exercise and incentive programme is compromised.	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.
	Growing demand for quality professional development interventions hampered by teacher development budget reduction trends; limited time for professional development; duplication and ineffective short interventions.	Developmental priorities to be determined to curb irrelevant or ineffective short interventions and prevent duplication. Prioritise Teacher Development interventions, focussing on those with highest potential for real impact. Conduct evaluation of the CTLI, to form hub of teacher professional development in the WCED.

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[8] Note that this has since been developed and titled: "Professional Development Strategy 2016 - 2020"

Risk Overview: Programme 1		
Strategic Objectives	**Risks**	**Mitigation**
Improve administrative and other support to schools, assisted incrementally by on-line services.	Contrary to the principle of reducing the admin burden at schools, there is a growing pressure from stakeholders, such as the DBE, for the quarterly surfacing of learner level assessment data. The current functionality via CEMIS only provisions for aggregated performance data.	The various branches within WCED will collaborate and, with the technical assistance of DotP: Cei, will respond to requests for learner level assessment data via tactical and manual processes whilst a more sustainable solution, in the form of a provincial warehouse, is investigated.
Improve administrative and other support to schools, assisted incrementally by on-line services.	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.	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 to accommodate phased implementation of LAN services at schools.

Strategic Objective 1.1.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
1.1.1. Development and Implementation of Teacher Professional Development Plan	Plan frame-work scoped	Strategy developed	Plan initiated	Plan evaluated	Plan re-crafted as required	Plan re-crafted as required	Continued alignment
1.1.2. Number of teachers[9] attending two week courses at the Cape Teaching and Leadership Institute	New	1 947	1 215	1 500	1 500	1 500	1 500
1.1.3. Number of teachers attending ICT Integration training	New	3 331	7 352 in 368 sessions	3 000	3 000	3 000	3 000

Strategic Objective 1.2.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
Number of schools using[10] online management services to conduct business	1 524[11]	1 522	1 517	1 507	1 503	1 503	1 503

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[9] Includes 100 school managers

[10] The projections exclude 5 schools e.g. hospital schools where learners are permanently enrolled elsewhere

[11] 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 2018/19

Programme Performance Measures for Programme 1	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM 101*: Number of public schools that use the South African schools Administration and Management systems (SAMs)[12] to electronically provide data.	1 522	1 517	1507	1 503	1 503	1 503
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 522	1 517	1507	1 503	1 503	1 503
PPM103: Percentage of education expenditure going towards non-personnel items	18.87% 3 327 620/ 1 763 7342	21.36% 4 122 643/ 19 301 176	20.88%	20.51%	20.10%	19.34%
PPM 104*: Percentage of schools visited at least twice by district officials for monitoring and support purposes.	100% 1 522/1 522	100% 1517/1 517	100% 1 503	100% 1 503	100% 1 503	100% 1 503
PPM 105*: Percentage of 7 to 15 -year olds attending education institutions.	New	New	88.91%	88.91%	88.91%	88.91%
PPM 106*: Percentage of learners having access to information through a) Connectivity other than broadband; and b) broadband	New	New	a. 2% b. 98%	a. 0% b. 100%	a. 0% b. 100%	a. 0% b. 100%
PPM 107*: The percentage of school principals rating the support services of districts as being satisfactory	New	96% 693/722	97%	97%	97%	97%

1.4. Programme Performance Measures Quarterly Targets for 2018/19

Programme Performance Measure		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
PPM 101*	Number of public schools that use the South African schools Administration and Management systems (SASMs)[12] to electronically provide data.	2018/19	1 503	1 503	1 503	1 503	1 503
PPM 102	Number of public schools that can be contacted electronically (e-mail)	2018/19	1 503	1 503	1 503	1 503	1 503
PPM 104*	Percentage of schools visited at least twice by district officials for monitoring and support purposes.	2018/19	100%	100%	100%	100%	100%

*   New MTSF aligned PPM

1.5. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC		6,917	6,922	9,592	10,304	11,078	11,911
1.2 Corporate services		263,987	269,148	315,062	345,948	371,645	399,278
1.3 Education management		928,826	1,047,295	1,230,998	1,167,541	1,206,648	1,290,616
1.4 Human resource development		1,552	1,506	2,431	8,394	6,323	6,670
1.5 Education Management Information System (EMIS)		29,406	20,060	24,492	24,019	25,337	26,727
Total		**1,230,688**	**1,344,931**	**1,582,575**	**1,556,206**	**1,621,031**	**1,735,202**
Payments by economic classification (R'000)						
Current payment		1,115,507	1,268,427	1,501,373	1,481,632	1,542,353	1,652,200
Compensation of employees		797,635	777,703	866,128	950,607	1,026,448	1,108,042
►Educators		167,505	163,320	181,889	199,630	215,557	232,692
►Non-educators		630,130	614,383	684,239	750,977	810,891	875,350
Goods and services and other current		317,872	490,724	635,245	531,025	515,905	544,158
Transfers and subsidies		70,876	40,557	42,826	34,390	36,282	38,275
Payments for capital assets		38,868	27,258	32,935	34,449	36,346	38,344
Payments for financial assets		5,437	8,689	5,441	5,735	6,050	6,383
Total		**1,230,688**	**1,344,931**	**1,582,575**	**1,556,206**	**1,621,031**	**1,735,202**

1.6. Performance and Expenditure Trends

The decrease in expenditure is mainly due to the reduced funding for Information and Communication Technology (ICT). Increase attributable due to the improvement of conditions of service as well as inflation.

BT102	1. Admin	2.POSE	3. Indep	4. Spec	5. ECD	6. Infra	7. Exam	Total
Current payments	1,481,632	15,164,473		1,150,667	112,350	503,861	383,065	18,796,048
Compensation of employees	950,607	14,026,931		1,100,827	63,838	31,730	303,883	16,477,816
Educator	199,630	12,624,237		869,653	63,838		154,980	13,912,338
Salaries and wages	172,473	10,991,540		757,979	54,944		150,440	12,127,376
Social contributions	27,157	1,632,697		111,674	8,894		4,540	1,784,962
Non Educators	750,977	1,402,694		231,174		31,730	148,903	2,565,478
Salaries and wages	648,816	1,221,283		201,489		31,730	144,542	2,247,860
Social contributions	102,161	181,411		29,685			4,361	317,618
Goods and services	531,025	1,137,542		49,840	48,512	472,131	79,182	2,318,232
Administrative fees	902	114						1,016
Advertising	11,138	133			2		7	11,280
Minor Assets	5,233	991					3	6,227
Audit cost: External	15,682							15,682
Bursaries: Employees	1,203	914						2,117
Catering: Departmental activities	9,697	9,737		941	35		8,240	28,650

BT102								
	1. Admin	2.POSE	3. Indep	4. Spec	5. ECD	6. Infra	7. Exam	Total
Communication (G&S)	12,645	221			1		1,423	14,290
Computer services	23,058	12					1	23,071
Consultants & professional services: Business and advisory services	44,936	122						45,058
Legal costs	5,766							5,766
Contractors	35,502	334					1,147	36,983
Agency and support/ outsourced services	20,927	358,140			31,883		2,035	412,985
Entertainment	233						2	225
Fleet services (including government motor transport)	20,633	984		6,433			953	29,003
Inventory: Learner and teacher support material	6,147	178,858		8,477	3,316		1,999	198,797
Inventory: Materials and supplies	391	171						562
Inventory: Other supplies	231,549	86,239		4,184	1,066	61,076		384,114
Consumable supplies	1,876	2,991		117	6		1,711	6,701
Consumable: Stationery, printing and office supplies	12,235	2,799		153			7,906	23,093
Operating leases	3,388	43,873		20,763			6,128	74,152
Property payments	29,762	101,141				411,055	3,097	545,055
Transport provided: Departmental activity	1,952	325,923			4,570		3	332,448
Travel and subsistence	15,820	9,007		5,280	72		9,945	40,124
Training and development	9,759	11,228		3,457	7,378		972	32,794
Operating payments	5,887	1,108					29,724	36,719
Venues and facilities	4,421	2,357		35	182		3,672	10,667
Rental and hiring	293	145			1		214	653
Payments for financial assets	**5,735**							**5,735**
Transfers and subsidies	**34,390**	**1,351,144**	**113,387**	**159,283**	**514,423**	**64,000**	**52,246**	**2,288,873**
Departmental agencies and accounts	5	3					9,400	9,408
Non-profit institutions	26,955	1,257,170	113,387	157,440	512,457	64,000	42,759	2,174,168
Section 21 schools: LTSM,		803,239						803,239
Section 20 schools		117,283						117,283
Other educational institutions	26,955	336,648	113,387	157,440	512,457	64,000	42,759	1,253,646
Households	7,430	93,971		1,843	1,966		87	105,297
Payments for capital assets	**34,449**	**1,913**		**3,596**		**1,062,698**		**11,02,656**
Buildings and other fixed structures						1,062,698		1,062,698
Buildings						501,597		501,597
Other fixed structures						561,101		561,101
Machinery and equipment	34,449	1,897		3,596				39,942
Transport equipment	20,893	781		3,596				25,270
Other machinery and equipment	13,556	1,116						14,672
Software and other intangible assets		16						16
Grand total	**1,556,206**	**16,517,530**	**113,387**	**1,313,546**	**626,773**	**1,630,559**	**435,311**	**22,193,312**

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 2018, 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 2018:

- Implement 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 *Action Plan 2019 towards Schooling 2030*, including targets for academic performance in each grade. Through this exercise, attention will be focused on school management, curriculum management, quality teaching and learning, resources, identifying and addressing barriers to learning, extra-mural programmes, teacher development, school safety, e-learning and the implementation of key strategies
- The management and effective use of resources.
- Reflection on practice at school, district and Head Office level.
- Monitor Implementation of SIP and other key activities during school visits using SIM or to assess against a set of key indicators.
- Initiate and introduce the School Evaluation Authority.
- Support of, and provisioning to, schools, based on their needs.
- Provide, support and monitor the use of learner workbooks, textbooks, furniture, teaching aids and equipment.
- Strengthen systems for the use and management of appropriate Learning and Teaching Support Material both at school and district level.
- Increase awareness of, and support for, library access and use.
- Use the prescribed norms in the Foundation and Intermediate Phases to benchmark the learners' mastery of literacy and numeracy or vocabulary and reading fluency with understanding and number sense with the ability to calculate from grades 1-6.
- Arrange and implement the High School programme in support of the learning needs of those who most need help.
- Provide support for progressed learners and focus on repeater rates in all grades, with targeted interventions to reduce these.
- Increase the capacity of teachers to differentiate the curriculum and assessment to cater for the needs of all learners in their class.
- Implement the eLearning strategy to enhance the effectiveness of quality teaching in supporting differentiated learning needs.
- Expand the current implementation of the incremental Introduction of African Languages programme to all schools that do not offer an African Language. This national strategy for targeted schools will begin in Grade 1 classes in 2018 and thereafter extend each year to the next grade.

- Use funds for the support of learners in poor communities and to deepen 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, in professional development (mentoring and coaching) and on recruitment and selection of staff.
- Develop a relevant training programme and train school principals as capacity builders of governing bodies as per section 19(2) of SASA
- Ensure appropriate training and support programmes for School Governing Body members, with a particular emphasis on their role in respect of support for curriculum implementation, creating a quality learning environment, creating an inclusive environment and encouraging subject choices that will open up study and work opportunities for their learners.
- 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.
- Provide training and support to FET teachers where subjects will implement curriculum or assessment changes.
- Monitor implementation on the Technical specialisation of Curriculum and Assessment Policy Statement (CAPS) for Technical High schools.
- Monitor delivery of Learning and Support Material for the Grade 12 Technical subjects. Ensure MST provisioning in the following areas:
  - Training of teachers in Technical Schools in Specialisation areas and Technical Maths and Science;
  - Supply of equipment, machinery, tools and workshop and laboratories consumables and apparatus;
  - Support learners in Maths, Science and Technology related competitions and additional study programmes;
  - Support teachers in teaching methodology and subject content for Maths, Science and Technology subjects at all grades.

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 2018/19[12]

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	**Develop and implement provincial curriculum management and support strategies**

Objective Statement	1. Develop a language strategy that ensures
	  - 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
	  - 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	Develop support programmes and intervention schedules that provide for the following: 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 Improve the frequency and quality of the monitoring and support services provided by district offices to schools

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[12]Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

Strategic Objective 2.2.	Ensure improved school management
Baseline (from 2015 – 2019 Strategic Plan)	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.
Baseline (from 2015 – 2019 Strategic Plan)	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. 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).

Programme 2: Strategic Objectives	
Strategic Objective 2.3.	**Ensure optimal education provision for all with a special focus on the most needy.**
Objective statement	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 eLearning programme to strengthen academic performance
Baseline (from 2015 – 2019 Strategic Plan)	1. New schools are built with a library facility and 1 252 schools have library facilities. 77 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 access to materials to schools and teachers, including online access to books 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.

Programme 2: Strategic Objectives	
Strategic Objective 2.3.	**Ensure optimal education provision for all with a special focus on the most needy.**
Baseline (from 2015 – 2019 Strategic Plan)	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. 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. 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. 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 7. The eLearning programme is in an inception phase and should have an impact on strengthened academic performance. The WCED plans to expand its eLearning offering over the next 3-5 years in support of the e-vision.
Strategic Objective 2.4.	**Provide social support and the platform for youth development**
	1. Ensure that all schools are funded at the minimum per learner levels. 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 3. Increase the number of "No Fee" schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe schools programme and in partnership with other departments 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.

Programme 2: Strategic Objectives	
Strategic Objective 2.4.	**Provide social support and the platform for youth development**
	7. Implement the Youth Development Strategy through the following: - Support for Mass Opportunity and Development (MOD) 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 (Schools of Skills) - vocational learning and occupational pathways. - 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)	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. 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. 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 6. 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. 7. 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. 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.

Risk Overview: Programme 2		
Objective	**Risks**	**Mitigation**
2.1. Develop and implement provincial curriculum management and support strategies	WCED strategies are not adequate	Ensure excellent research of contributing factors and of the most effective measures to address them.
	The eLearning programme lacks systems integration	Plan the rollout carefully to ensure that all participants are able to maximally utilise the opportunity so that the investment in technology is well-informed and what is done is cost-effective and losses or product obsolescence are minimised. Teacher Professional Development is critical and a cohesive training and development plan will be put forward.
	The eLearning programme achieved technology supply but does not adequately support effective integration of ICTs to enhance the quality of teaching and learning	The roll out of the eLearning programme is structured in such a way that technology supply is accompanied by a change management programme focused on the development of teachers and officials in ICT 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	Involve role-players and stakeholders in the development or ratification of models and plans and in support of the implementation schedule. Change Management and ICT leadership course offered especially in schools where technology is deployed. Increased focus on strengthening accountability at school level.
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.

Risk Overview: Programme 2		
Objective	**Risks**	**Mitigation**
2.4. Provide social support and the platform for youth development	Not enough learners take advantage of the After School programme.	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 provided as part of an explicit programme to save youth at risk and provide them with further learning and enrichment options. Strengthen participation in the after school programme, with special focus on social cohesion, school enrichment, behaviour modification and RCL development. All schools in NQ 1 – 3 offer consistently at least two school enrichment activities at least twice a week per activity. Increase the number of learners participating in the ASP.

Strategic Objective 2.1.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
Curriculum management strategies developed and implemented	Developed	Strategies developed per district	Implemented	Evaluated	Reviewed	Revised	Implemented Revised Plans

Strategic Objective 2.2.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
Number of schools visited quarterly for management support[13]	New	1 522	1516	1510	1 503[14]	1 503	1 503

Strategic Objective 2.3.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
Number of schools benefiting from eLearning roll-out[15]	248	63 schools 900 Smart Class-rooms[16]	79 Schools 1 061 Smart Classrooms	80 schools 1005 Smart Class-rooms	80 schools 1 005 Smart Class-rooms	37 schools 400 Smart Class-rooms	Roll-out completed

Dependencies: Budget availability, rate of exchange and local economy

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[13] This indicator corresponds with PPM 104 in programme 1

[14] Hospital Schools have been removed from target

[15] This indicator corresponds with PPM 204 in programme 2

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

Strategic Objective 2.4.	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide financial support for schools	554 523	566 968	579 844	592 165	605 082	605 082	605 082

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2.1 Percentage of learners retained in the school system from Grades 10 – 12	64% 46 846/ 72 714	68% 53 592/ 78 812	67% 50 904/ 75 838	68%	69%	70%	70%

2.2.   Strategic Objectives and Quarterly Targets

The targets presented above are annual targets.

2.3.   Programme Performance Measures Annual Targets 2018/19

Programme Performance Measures for Programme 2	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM201: Number of full service schools servicing learners with learning barriers	40	40	48	56	64	72
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	68.42% 60 188/ 87 867	69% 63 720/ 91 842	70.52%	71%	72%	72%
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	61.76% 46 850/ 75 621	61% 48 430/ 78 928	61.77%	63%	64%	64%
PPM204: Number of schools provided with multi-media resources[17]	63	79	80	80	37	0[18]
PPM205: Learner absenteeism rate	5.82% 11 685 829/ 200 941 054	5% 11 793 721/ 216 769 603	6%	6.5%	6.5%	6.5%
PPM206: Teachers absenteeism rate	3% 175 937/ 7 133 601	3% 141 588/ 5 827 296	3%	3%	3%	3%

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[17] This refers to schools to be provided with SMART classrooms. Dependencies: Budget availability, Rate of Exchange and Local economy.
[18] Target of zero as roll out for this project complete

Programme Performance Measures for Programme 2	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	566 968	579 844	592 165	605 082	605 082	605 082
PPM208: Number of educators trained in Literacy/Language content and methodology	853	561	550	600	600	600
PPM209: Number of educators trained in Numeracy/ Mathematics content and methodology.	1 094	654	600	700	700	700
PPM210*: The average hour per year spent by teachers on professional development activities.[19]	New	80	80	80	80	80
PPM211*: Number of teachers who have written the Self – Diagnostic Assessments. [20]	New	New	New	100	200	300
PPM212*: Percentage of teachers meeting required content knowledge levels after support. [21]	New	New	4%	4%	5%	5%
PPM213*: Percentage of learners in schools with at least one educator with specialist training on inclusion.	New	New	10%	11%	12%	12%
PPM214*: Number and % of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	New	359 50%	378 63%	374 63%	374 63%	374 63%
PPM215*: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.[22]	New	174	175	175	175	175
PPM216*: Percentage of learners who are in classes with no more than 45 learners.	New	New	86.73%	86.40%[23]	85.36%	85.32%
PPM217*: Percentage of schools where allocated teaching posts are all filled.	New	81% 1174/ 1449	81%	80%	80%	80%
PPM218*: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	New	99.7%	99.7%	99.8%	99.8%	99.8%

[19] This refers to the formal training provided at the Cape Teaching and Leadership Institute,
[20] Estimates are dependent on the provision of the National Self-Assessment Tool developed by DBE and DPME
[21] Self-Assessment is voluntary and required pass rate is 80%
[22] Data provided for Grade 1-12 teachers only. Grade R practitioners employed by SGBs.
[23] Estimate based on trend analysis over 2 years

Programme Performance Measures for Programme 2	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM 219*: Number and percentage of learners who complete the whole curriculum each year. [24]	New	New	n/a	n/a	n/a	n/a
PPM 220*: Percentage of schools producing a minimum set of management documents at a required standard.	New	80% 1 159/ 1 449	90%	95%	100%	100%
PPM 221*: Number and percent-tage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New	20% 290/1 449	40%	50%	60%	60%
PPM 222*: Percentage of schools with more than one financial responsibility on the basis of assessment.	100% 1 456/ 1 456	100% 1 449/ 1 449	100%	100%	100%	100%
PPM 223*: Percentage of learners in schools that are funded at the minimum level.[25]	100% 983 342/ 983 342	43% 425 659/ 997 648	100%	100%	100%	100%
* New MTSF aligned PPMs						

2.4.   Programme Performance Measures Quarterly targets for 2018/19

Programme Performance Measures		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
PPM 205	Learner absenteeism rate	Quarterly	6.5%	6.5%	6.5%	6.5%	6.5%
PPM 206	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					
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	7,771,390	8,694,233	8,902,119	9,880,776	10,409,652	11,009,194
2.2 Public secondary level	4,789,855	5,172,184	5,710,069	6,140,226	6,455,784	6,816,414
2.3 Human resource development	60,777	54,294	86,329	92,794	98,766	105,131
2.4 Conditional grants	337,575	351,379	370,711	403,734	409,368	438,442
Total	12,959,597	14,272,090	15,069,228	16,517,530	17,373,570	18,369,181

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[24] Currently under review at DBE, DPME and HEDCOM.

[25] During 2016/17, the WCED could only afford to fund the No Fee schools at R1144 per learner which is below the National Table of Targets of R1177 per learner

BT 201	Public Ordinary Schools – Key trends (continued)					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2020/21 Estimated
Payments by economic classification (R'000)						
Current payment	12,112,056	13,082,968	14,032,456	15,164,473	15,965,572	16,911,454
Compensation of employees	11,222,285	12,150,947	13,007,655	14,026,931	14,761,597	15,676,337
- Educators	10,100,056	10,935,852	11,706,889	12,624,237	13,285,437	14,108,703
-Non-educators	1,122,229	1,215,095	1,300,766	1,402,694	1,476,160	1,567,634
Goods and services and other current	889,771	932,021	1,024,801	1,137,542	1,203,975	1,235,117
Transfers and subsidies	845,567	1,187,473	1,034,955	1,351,144	1,405,982	1,455,602
Payments for capital assets	1,974	1,649	1,817	1,913	2,016	2,125
Total	**12,959,597**	**14,272,090**	**15,069,228**	**16,517,530**	**17,373,570**	**18,369,181**

BT 202	Public Primary Level – Key trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2020/21 Estimated
Payments by economic classification (R'000)						
Current payment	7,225,996	7,923,535	8,243,086	9,038,476	9,521,054	10,086,696
Compensation of employees	6,922,235	7,571,622	7,856,546	8,598,759	9,053,120	9,616,533
- Educators	6,230,011	6,814,459	7,070,891	7,738,883	8,147,808	8,654,879
- Non-educators	692,224	757,163	785,655	859,876	905,312	961,654
Goods and services and other current	303,761	351,913	386,540	439,717	467,934	470,163
Transfers and subsidies	545,394	770,698	659,033	842,300	888,598	922,498
Payments for capital assets						
Total	**7,771,390**	**8,694,233**	**8,902,119**	**9,880,776**	**10,409,652**	**11,009,194**

BT 203	Public Secondary Level – Key trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by economic classification (R'000)						
Current payment	4,529,227	4,803,315	5,386,948	5,699,375	5,995,307	6,343,345
Compensation of employees	4,281,510	4,557,788	5,109,246	5,383,562	5,660,298	6,007,773
- Educators	3,853,359	4,102,009	4,598,321	4,845,206	5,094,268	5,406,995
- Non-educators	428,151	455,779	510,925	538,356	566,030	600,778
Goods and services and other current	247,717	245,527	277,702	315,813	335,009	335,572
Transfers and subsidies	260,328	368,564	323,121	440,851	460,477	473,069
Payments for capital assets	300	305				
Total	**4,789,855**	**5,172,184**	**5,710,069**	**6,140,226**	**6,455,784**	**6,816,414**

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2018/19)			
Programmes/Legal status/ Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary level				
Non Section 21 schools	**184**	**157 691**	**134 926**	**1 169**
Quintile 1 (poorest)	25	17 763	13 498	1 316
Quintile 2	31	38 547	29 291	1 316
Quintile 3	40	44 028	33 456	1 316
Quintile 4	54	42 229	35 694	1 183
Quintile 5 (least poor)	34	15 123	22 987	658
Section 21 schools	**877**	**531 537**	**539 211**	**986**
Quintile 1 (poorest)	231	76 375	57 988	1 316
Quintile 2	104	96 099	73 019	1 316
Quintile 3	93	96 867	73 607	1 316
Quintile 4	188	178 486	154 208	1 157
Quintile 5 (least poor)	261	83 711	180 389	464
Total	**1 061**	**689 228**	**674 137**	**1 022**
2.2 Public secondary level				
Non Section 21 schools	**75**	**68 163**	**68 004**	**1 002**
Quintile 1 (poorest)	7	8 143	6 188	1 316
Quintile 2	12	17 479	13 282	1 316
Quintile 3	18	22 273	16 925	1 316
Quintile 4	21	14 505	16 150	898
Quintile 5 (least poor)	17	5 762	15 459	373
Section 21 schools	301	207 485	274 999	754
Quintile 1 (poorest)	16	22 939	17 431	1 316
Quintile 2	18	27 111	20 601	1 316

BT 204	Public Ordinary School – Resourcing effected via the school funding norms (2018/19)			
Programmes/Legal status/ Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.2 Public secondary level				
Quintile 3	51	65 589	49 840	1 316
Quintile 4	69	51 422	64 647	795
Quintile 5 (least poor)	147	40 423	122 480	330
Total	**376**	**275 648**	**343 003**	**804**
Total for non-Section 21 schools	**259**	**225 854**	**202 930**	**1 113**
Total for Section 21 schools	**1 178**	**739 022**	**814 210**	**908**
Total for Quintile 1	279	125 221	95 105	1 316
Total for Quintile 2	165	179 236	136 193	1 316
Total for Quintile 3	202	228 758	173 828	1 316
Total for Quintile 4	332	286 642	270 699	1 059
Total for Quintile 5	459	145 019	341 315	425
Grand total	**1 437**	**964 875**	**1 017 140**	**949**
Programme 2 (non-personnel non-capital budget)		**2 488 686**		
Level of 'top-slicing'		**38.77%**		

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 and teacher numbers as well as inflation.

Sub-programme 2.3: Human resource development

The increase in expenditure is mainly due to mainly due to improvement in conditions of service as well as inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is mainly to accommodate inflationary 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 2018:

∗ Monitor compliance with the Regulations relating to the Registration of, and Subsidies to, Independent Schools.[26] Implementation of these will be further monitored in 2018.
∗ Amendment of the current Regulations governing the registration and subsidisation of independent schools will be finalised and introduced in 2018. The amendments will bring these Regulations in line with the accreditation requirements of Umalusi. The amendments will also address the financial viability of independent schools as well as how subsidised independent schools utilise the subsidies received from the WCED. The amendments will also address the process to be followed during deregistration and withdrawal of a subsidy.
∗ The monitoring of independent schools against the checklist agreed to between the DBE and National Alliance for Independent Schools Associations (NAISA)
∗ Ensure that all independent schools complete the SNAP (enrolment on the tenth school day) and the Annual School Survey on or before the specified due date.
∗ Visit selected subsidised independent schools to verify survey compliance, financial compliance, Umalusi accreditation and SACE registration.
∗ Monitor Independent Schools, especially those receiving subsidies, to promote quality improvement.
∗ Timeous transfer of approved subsidies to qualifying schools.
∗ 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 internally on WCED support to Independent Schools.
∗ Prepare and submit quarterly reports on the Programme Performance Measure.
∗ 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

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[26]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 2018/19[27]

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	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: Programme 3		
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	• Schools fail to meet the required quality prescripts.	• Ensure that appropriate monitoring and support measures are in place • Withdraw or reduce subsidy provided to such schools or deregister any non-performing/compliant independent schools if required.

Strategic Objective 3	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	**2015/16**	**2016/17**		**2018/19**	**2019/20**	**2020/21**
Percentage of registered independent schools receiving subsidies	42%	40%	37%	36%	40%	40%	40%

3.2. Strategic Objective Quarterly Targets for 2018/19

The targets presented above are annual targets.

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[27] Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

3.3. Programme Performance Measure Annual Targets for 2018/19

Programme Performance Measures for Programme 3	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM 301: Percentage of registered independent schools receiving subsidies	40%	37% 100/268	36%	40%	40%	40%
PPM302: Number of learners at subsidised registered independent schools	17 498	18 316	18 845	19 000	19 000	19 000
PPM 303: Percentage of registered independent schools visited for monitoring and support	90%	90% 241/268	90%	90%	90%	90%

3.4. Programme Performance Measure Quarterly Targets for 2018/19

Programme Performance Measures		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
PPM 303	Percentage of registered independent schools visited for monitoring and support[28]	Quarterly	90%	21%	21%	22%	26%

3.5. Reconciling Performance Targets with the Budget and MTEF

BT301	Independent School Subsidies – Key trends					
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)*							
3.1 Primary level		57,480	61,143	59,329	62,533	65,972	69,600
3.2 Secondary level		37,904	39,883	48,249	50,854	53,651	56,602
Total		**95,384**	**101,026**	**107,578**	**113,387**	**119,623**	**126,202**
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		95,384	101,026	107,578	113,387	119,623	126,202
Payments for capital assets		0	0	0	0	0	0
Total		**95,384**	**101,026**	**107,578**	**113,387**	**119,623**	**126,202**

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[28]Note that 40 schools will be visited per quarter by the Directorate Institutional Management and Governance Planning. An additional 100 schools will be visited by the Directorate Quality Assurance.

BT 302	Independent School Subsidies – Resourcing effected via the school funding norms (2017)			
Subsidy Level	Primary/Secondary Categories	Total expenditure (R'000)	Learners	Expenditure per learner (R)
60 (poorest)	Primary – 24	37 286	5 895	6 325
	Secondary – 16	31 222	3 565	8 758
40	Primary – 23	12 467	2 957	4 216
	Secondary – 9	9 593	1 643	5 839
25	Primary – 17	4 288	1 626	2 635
	Secondary – 14	2 799	767	3 649
15	Primary – 23	4 887	3091	1 581
	Secondary – 9	2 943	1 344	2 190
0 (least poor)	Primary – 0	Nil	Nil	Nil
	Secondary -0	Nil	Nil	Nil
Total		**105 485**	**20 888**	

Please note: 36 schools are combined institutions that offer both primary and secondary schooling.
In all, 99 schools are subsidized at different levels for Primary and for Secondary learners. The weighted SNE learner enrolment is included in the above total of 20 888.

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.

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 2018:

- Early identification of, and intervention in, addressing barriers to learning and special needs
    - provision of preventative interventions (psychological, social work, education therapy and learning support) with a focus on Foundation Phase interventions
    - provision of therapeutic interventions (psychological, social work, education therapy and learning support)
    - implementation of the support pathway using the Screening, Identification, Assessment and Support (SIAS) protocol and standardised forms

- Strengthening of district- and school-based support systems
    - ensure that support structures are established at schools in collaboration with circuit managers
    - maintain, support and monitor school-based support teams
    - provide support and advice to district accommodations committees in collaboration with curriculum units in matters related to concessions and alternative assessments
    - provide support and advice to district behaviour committees in collaboration with institutional management and governance units
    - provide support and advice to all district institutions on matters related to barriers to learning/special educational needs and inclusive education

- Implementation and further expansion of inclusive education.
    - strengthening designated Full-Service/Inclusive Schools in each district as inclusive education flagship schools
    - determining human, material and physical resource needs for support structures in ordinary schools and providing appropriate budget allocation within current fiscal constraints
    - identifying strengths and addressing weaknesses through quality assurance visits to Full-Service Inclusive Schools, in collaboration with other units
    - assist learners experiencing barriers to learning in ordinary schools with appropriate assistive devices in collaboration with other units
    - optimise identification of learners who experience barriers to learning, including tracking on CEMIS, so that support can be rendered.
    - identify learners in ordinary schools in need of ICTs, Assistive Technology/Devices and specialised equipment and manage the loan of such devices to identified learners in full service/ordinary schools.
    - building the capacity of all schools to become more inclusive, including learners requiring low to moderate levels of support
    - optimising the use of the expertise of specialist support personnel, such as psychologists, social workers, therapists, learning/remedial educators, health professionals at special schools and district offices

- disseminating information on barriers to learning and development, special educational needs, differentiated teaching, etc. via the website, pamphlets, DVDs, Inclusive Education on-line course, etc.
- strengthening Special Schools, inter alia, by
  - determining human, material and physical resource needs, providing appropriate budget allocation within current fiscal constraints with prioritisation of the elimination of backlogs
  - identifying strengths and addressing weaknesses through quality assurance visits to Special Schools, in collaboration with other units
  - conducting research and development, and sharing expertise amongst schools, to ensure up to date and effective specialised techniques and interventions for addressing particular special educational needs are used
  - in collaboration with curriculum units, support and monitor implementation of the NCS or specialised curricula at special schools
  - 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 schools and for use with identified learners in full service/ordinary schools
  - Use of ICT to address learning barriers
  - conduct regular placement and review meetings to ensure that only learners needing a high level of support are admitted to special schools and only remain at the school while they need a high level of support
- converting designated Special Schools into Special School Resource Centres that perform an outreach function to ordinary and other special schools, with one special school resource centre per district to function as a loan centre for assistive devices to learners in ordinary schools
- ensuring optimal use of specialist resources at special schools by
  - conducting regular placement and review meetings to ensure that only learners needing a high level of support are admitted to special schools and only remain at the school while they need a high level of support
  - supporting learners with severe and profound intellectual disabilities (LSPID), using the LSPID Conditional Grant
  - prioritisation of high support for out of school learners for placement at special schools
  - ensuring that learners identified for high level support who cannot immediately be placed at special schools receive outreach support from special schools at ordinary schools

- Training and capacity building regarding Inclusive Education and addressing barriers to learning/special educational needs, with the emphasis on the following:
  - Screening, Identification, Assessment and Support (SIAS) and Curriculum Differentiation training by transversal/inter-directorate teams including:
    - Training of staff at the 8 district offices
    - Training of SMT and SBST representatives from all schools, beginning with the full-service/inclusive schools
    - Orientation of all school principals
    - Orientation of SGB's
    - Orientation of all relevant stakeholders

- Special School staff at Schools for the Deaf with sign language as LOLT in South African Sign Language (SASL) CAPS
- Schools of Skills staff regarding the new curriculum
- Disability/specialisation areas with a focus on Specific Learning Disability/Dyslexia, Autism Spectrum Disorder and Severe and Profound Intellectual Disorder
- Learning Support teachers in their specialist role in language and mathematics improvement
- Continuous professional development (CPD) of specialist personnel in the sector

- Strengthen intra- and inter-sectoral collaboration and stakeholder engagement to enhance specialised support
  - develop and maintain inter-sectoral fora at provincial and district level to support and enhance the capacity of the system to address barriers to learning and special needs within the priority areas of the Care and Support (CSTL) Framework
  - foster collaboration with the Department of Health and other departments to roll out the Integrated School Health Programme with a focus on the screening of grade R and grade 1 learners
  - foster collaboration between the district Inclusive and Specialised Learner and Educator Support units and the multi-disciplinary teams at the Special Schools/Special School Resource Centres
  - track and provide support to children not in schools in collaboration with other government departments e.g. Learners with Severe and Profound Intellectual Disability in Special Care Centres
  - 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
  - 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

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 2018/19[29]

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	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 Programme 4		
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)	Learners remain at a higher level of support than they need	Ensure that as schools and districts are trained, they use the SIAS tools and follow the support pathway. Ensure that learners are referred to receive the appropriate level of support and that there is regular review of support needed.

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[29]Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

Risk Overview Programme 4		
Strategic Objective 4.1	**Risks**	**Mitigation**
	Teachers do not provide sufficient support at ordinary schools and refer learners who learn differently	Training of teachers to differentiate their teaching and assessment. Ensure that special schools are built in under-served areas, that there is sufficient budget and that human resources are provided to all schools.
	There are too few Special Schools in certain areas and some schools are under-resourced	Incrementally transform Special Schools into Special School Resource Centres by providing additional resources and training to staff.
	Excessive demands are made on Special Schools given the need for support in ordinary schools	Plan a fair distribution of support within the special schools and also for outreach functions.

Strategic Objective 4	Audited/Actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of full service schools servicing learners with learning barriers	40[30]	40	40	40	48	56	64

4.2 Strategic Objective Quarterly Targets for 2018/19

The targets presented above are annual targets.

4.3 Programme Performance Measures Annual Targets for 2018/19

Programme Performance Measures for Programme 4	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM401: Percentage of special schools serving as Resource Centres	33% 23/71	34% 24/71	36%	38%	40%	42%
PPM402: Number of learners in public special schools	New	18 628	18 942	18 750	19 000	19 000
PPM403: Number of therapists/specialist staff in special schools	New	275	275	281	281	281

[30]Note that the definition and scope for a full service school changed in 2014

4.4 Programme Performance Measures Quarterly Targets for 2018/19

The targets presented are annual targets that will be reported on in the fourth quarter.

Programme Performance Measures		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
PPM 403	Number of therapists/specialist staff in special schools	Annual	281	281	281	281	281

4.5 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	1,033,921	1,124,477	1,235,818	1,287,812	1,378,907	1,476,425
4.2 Human resource development	0	0	1	1	1	1
4.3 Conditional grants	**15,852**	**0**	**11,874**	**25,733**	**28,198**	**30,499**
Total	**1,049,773**	**1,124,477**	**1,247,693**	**1,313,546**	**1,407,106**	**1,506,925**
Current payment	907,704	930,602	1,056,138	1,150,667	1,235,269	1,325,637
Compensation of employees	875,574	894,943	1,019,271	1,100,827	1,183,932	1,270,725
- Educators	691,703	707,004	805,223	869,653	935,306	1,003,872
- Non-educators	183,871	187,939	214,048	231,174	248,626	266,853
Goods and services and other current	32,130	35,659	36,867	49,840	51,337	54,912
Transfers and subsidies	137,784	157,077	167,467	159,283	168,043	177,285
Payments for capital assets	4,285	36,798	24,088	3,596	3,794	4,003
Total	**1,049,773**	**1,124,477**	**1,247,693**	**1,313,546**	**1,407,106**	**1,506,925**

4.6 Performance and Expenditure Trends:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the cost-of-living adjustments, growth in learner numbers and inflation.

The increase in expenditure is mainly due to the introduction of a new conditional grant, i.e. Learners with Profound Intellectual Disabilities, with an increase in funding for the allocation of additional support teams.

Sub-programme 4.3: Conditional Grants
The increase in expenditure is mainly due to the cost-of-living adjustments, growth in learner numbers and inflation.

The increase in expenditure is mainly due to the introduction of a new conditional grant, i.e. Learners with Profound Intellectual Disabilities, with an increase in funding for the allocation of additional support teams.

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 2018, 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 2018:

- 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.
- Register independent schools in areas of greatest need based on poverty indices, demographic pressure, sound financial management and compliance with statutory regulations. The registration of new classrooms will thus increase access and 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 all novice Grade R teachers and practitioners and monitoring classroom practice. The quality of education will be monitored and evaluated.
- Continue to provide transport to Grade R learners in rural areas.
- Train and 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 2018/19[31]

Programme 5: Strategic Objective	
Strategic Objective 5.1	• **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	Improved quality of service delivery in Grade R classes by : 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 development 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)	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. Current training is for Grade R practitioners and is provided through the T(V)ET Colleges. This process will be assessed and adapted to accommodate the changed qualification model.

Risk Overview: Programme 5		
Strategic Objective 5.1	**Risks**	**Mitigation**
• 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	Parents fail to register their children	Advocacy must continue to reach parents
	Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas	Support for independent sites will continue so that the enrolment targets are met and quality education is provided
	Quality of teacher training	Ensure that new appointees are well-qualified and provide upskilling for those already in posts
		Posts must be provided for well qualified Grade R teachers because these well qualified teachers seize the opportunity of being permanent and take up Grade 1 posts where they can enjoy a decent salary and the permanent status.

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[31]Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

Strategic Objective 5	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of public schools that offer Grade R	977	974	986	985	987	989	989

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	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM501: Number of public schools that offer Grade R	974	986	985	987	989	989
PPM502*: Percentage of Grade 1 learners who have received formal Grade R education.	New	69.91%	74%	75%	76%	77%
PPM503*: Number and percentage of grade R practitioners with NQF level 6 and above qualification each year.	New	810 28% 810/2 889	815 31.5%	820 35%	825 38.5%	825 38.5%

5.4. Programme Performance Measures Quarterly Targets for 2018/19

The targets presented above are annual targets.

5.5. Reconciling Performance Targets with the Budget and MTEF

BT 501	Early Childhood Development – Key trends						
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)							
5.1 Grade R in public schools		300,875	358,737	365,393	411,772	435,695	461,030
5.2 Grade R in early childhood development centres		68,664	67,247	66,610	79,750	84,136	88,763
5.3 Pre-grade R Training		109,801	99,812	114,214	118,902	125,442	132,341
5.4 Human resource development		0	0	1	1	1	1
5.5 Conditional grants		2,823	12,143	5,119	16,348	0	0
Total		482,163	537,939	551,337	626,773	645,274	682,135
Payments by economic classification (R'000)							
Current payment		113,084	94,255	105,927	112,350	119,804	127,764
Compensation of employees		61,027	61,129	60,132	63,838	68,625	73,772
▶ Educators		61,027	61,129	60,132	63,838	68,625	73,772
▶ Non-educators		0	0	0	0	0	0
Goods and services and other current		52,057	33,126	45,795	48,512	51,179	53,992
Transfers and subsidies		369,079	443,684	445,410	514,423	525,470	554,371
Payments for capital assets		0	0	0	0	0	0
Total		482,163	537,939	551,337	626,773	645,274	682,135

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 additional allocation received 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 2018, 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 2018:
- Ensure that schools are water secure and remain open after the advent of Day Zero.
- Strengthen the use of the GIS and other planning systems.
- Ensure that infrastructure developments benefit more learners.
- Maintain programmes to target critical components.
- 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.

As per the Western Cape Premier's Drought Measures announcement on Wednesday, 31 January 2018, the Western Cape Government's (WCG) overall objective is to ensure that schools in areas most affected by the province's crippling drought will remain open after Day Zero.

Within this context, the WCED have started to implement strategies around the provision of water storage facilities at schools and the reticulation of these water storage facilities, boreholes and other alternative water sources to the ablution facilities of schools.

This will assist schools to augment current water supplies and provide alternative water sources to schools for sanitation and fire safety in the event of Day Zero.

This focus on drought interventions has severely impacted the infrastructure budget and will affect the roll-out of new and replacement schools as well as maintenance for the MTEF.

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 2018/19[32]

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	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 facia 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 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.

Risk Overview Programme 6		
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	Risks linked to complexities of the terrain, the weather, remaining within budget and timelines, land acquisition and the necessary user rights and planning permissions	Advanced planning; creation of a long term planning budget framework in the User-Asset Management Plan (U-AMP) and resolution of all land issues before a budget is assigned to a project.
	The availability of suitable contractors i.e. the capability of the Construction industry to meet the demand in terms of time, quality and cost.	Oversight of, and support to, the Department of Transport and Public Works during the appointment of professional consultants and contractors. 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.
	Appropriate alignment between supply and demand	Provide mobile classrooms (as a last resort) as contingency measure
	Deterioration of buildings	Gradually increase the maintenance budget.

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[32]Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019*.

Strategic Objective 6	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	253	661	594	285	274	478	315

6.2 Strategic Objective Quarterly Targets

The targets presented are annual targets that will be reported on in the fourth quarter.

Programme Performance Measures		Reporting period	Annual target 2018/2019	Quarterly targets			
				1st	2nd	3rd	4th
PPM 604	Number of additional classrooms built in, or provided for, public ordinary schools (includes replacement schools)	Annual	274	-	-	-	274

6.3 Programme Performance Measures Annual Targets

Programme Performance Measures for Programme 6	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM601: Number of public ordinary schools provided with water supply[33]	n/a	n/a	n/a	n/a	n/a	n/a
PPM602: Number of public ordinary schools provided with electricity supply	n/a	n/a	n/a	n/a	n/a	n/a
PPM603: Number of public ordinary schools supplied with sanitation facilities	n/a	n/a	n/a	n/a	n/a	n/a
PPM604: Number of additional classrooms built in, or provided for, public ordinary schools (includes replacement schools)	661	695	285	274	478	315
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	96	122	46	52	68	49
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	23	19	9	10	14	10
PPM607: Number of new schools under Construction (includes replacement schools)	28	11	15	21	13	8
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	101	69	31	28	73	66
PPM609: Number of hostels built[34]	0	0	0	0	0	0
PPM610: Number of schools where scheduled maintenance projects were completed	107	42	71	54	187	90

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[33] The WCED has fully provided PPM 601, 602, 603 for many years and is no longer required to report a target as per the TIDs for these PPMs

[34] The WCED is refurbishing current hostels and replacing a hostel as in the uamp

6.4. Programme Performance Measures Quarterly Targets for 2018/19

The targets presented above are annual targets.

6.5. Reconciling Performance Targets with the Budget and MTEF

BT601	Infrastructure Development – Key trends					
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)						
6.1 Administration		10,112	18,418	37,897	39,850	43,411	55,862
6.2 Public Ordinary Schools		1,455,743	1,441,337	1,682,799	1,568,709	1,416,093	1,540,078
6.3 Special Schools		35,657	74,584	34,857	12,000	25,000	20,000
6.4 Early Childhood Development		48,447	38,689	5,000	10,000	11,000	12,000
Total		**1,549,959**	**1,573,028**	**1,760,553**	**1,630,559**	**1,495,504**	**1,627,940**
Current payment		407,782	593,592	661,908	503,861	429,953	488,172
Compensation of employees		6,395	18,247	29,711	31,730	34,361	35,862
- Educators							
- Non-educators		6,395	18,247	29,711	31,730	34,361	35,862
Goods and services and other current		401,387	575,345	632,197	472,131	395,592	452,310
Transfers and subsidies		69,465	33,688	136,300	64,000	47,000	47,000
Payments for capital assets		1,072,712	945,748	962,345	1,062,698	1,018,551	1,092,768
Total		**1,549,959**	**1,573,028**	**1,760,553**	**1,630,559**	**1,495,504**	**1,627,940**

BT 602	Public Primary Schools – Key trends					
		2015/16 Estimated	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by Economic Classification (R'000)						
Current payment		288,865	345,150	446,467	344,877	295,989	247,255
Goods and services and other current		288,865	345,150	446,467	344,877	295,989	247,255
Transfers and subsidies		29,073	20,192	73,610	64,000	37,000	37,000
Payments for capital assets		691,805	499,460	541,619	711,397	683,737	760,659
Total		**1,009,743**	**864,802**	**1,061,696**	**1,120,274**	**1,016,726**	**1,044,914**

BT 603	Public Secondary Schools – Key trends					
		2015/16 Estimated	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by Economic Classification (R'000)						
Current payment		111,206	230,100	185,730	127,254	128,347	105,200
Goods and services and other current		111,206	230,100	185,730	127,254	128,347	105,200
Transfers and subsidies		39,476	13,461	62,690			
Payments for capital assets		295,318	332,974	372,683	321,181	271,020	389,964
Total		**446,000**	**576,535**	**621,103**	**448,435**	**399,367**	**495,164**

6.6. Performance and Expenditure Trends:

The decrease in expenditure for 2018/19 is in line with the cut on the Education Infrastructure Grant of R97.976 million as communicated by National Treasury. The grant however shows an overall increase of R35.524 million due to the incentive grant allocation of R133.500 million received for the 2018/19 year.

Sub-programme 6.1: Administration
Funds provided for Human Resource Capacity and Infrastructure development and maintenance of buildings.

Sub-programme 6.2: Public Ordinary Schools
The decreased expenditure is mainly due to reduction in the Education Infrastructure Grant for capital infrastructure and maintenance.

Sub-programme 6.3: Special Schools
The decreased expenditure is due to less capital infrastructure required 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 2018, the focus for this programme will be on further strengthening the examinations system.

Key focus areas for 2018:

- The administration of five external examinations: the National Senior Certificate Examination in October/ November 2018; the National Senior Certificate Supplementary Examination in February/March 2019; the amended Senior Certificate Examination in May/June 2018 and the ABET Level 4 Examinations in May/June and October 2018.
- 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 ABET Level 4 examinations
- 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 2018/19[35]

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	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. 2. Review the assessment procedures and recording and reporting of assessment tasks. 3. To ensure that the school-based assessment marks are valid and reliable. 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.
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: Programme 7		
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	The poor quality and standard of assessment tasks at some schools	Feedback to Curriculum advisors so that they are able to support schools Conduct moderation and training to ensure that standards are evenly applied
	Security risks in distribution and storage of examination papers to schools	Adhere to thorough security procedures. SLA in place for a dedicated, high security courier service. Extend implementation of electronic seals for secure delivery of question papers and scripts.
	Insufficient or inadequately qualified or experienced markers	Training of teachers as markers as part of Curriculum development. The writing of competency test in eleven subjects.

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[35]Note that all Strategic Objective text is reproduced without alteration from the *Strategic Plan of the WCED for 2015 – 2019.*

Strategic Objective 7	Audited/Actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of learners who passed National Senior Certificate (NSC)	82.2%	84.7%	86%	86%	87%	88%	88%

Programme Performance Indicators for Programme 7	2015/16 Actual	2016/17 Actual	2017/18 Estimate	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	42.4% 37 755/ 89 045	42.5% 38 064/ 91 485	45%	47%	50%	50%
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	57.6% 51 296/ 89 055	57.7% 52 592/ 91 921	58.5%	59%	59.5%	60%
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	36.8% 27 364/ 74 360	40.1% 29 332/ 76 662	43%	45%	48%	48%
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	37.7% 33 156/ 74 374	40.1% 29 769/ 77 030	42%	44%	48%	48%
7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	53% 35 116/ 66 257	55.1% 33 550/ 63 189	56%	57%	57%	57%
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	22.2% 14 719/ 66 300	23.6% 14 281/ 63 423	24%	26%	27%	28%
*These are scores on WCED tests. Estimates can be considered as stretch targets.						

7.2. Strategic Objective Quarterly Targets

The targets presented above are annual targets.

7.3 Programme Performance Measures Annual Targets 2018/19

Programme Performance Measures for Programme 7	2015/16 Actual	2016/17 Actual	2017/18 Estimates	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)*	84.7%45 496/ 53 721	86%43 725/ 50 869	86%	87%	88%	88%
PPM 702: Percentage of Grade 12 learners passing at bachelor level*	41.7% 22 379/ 53 721	40.9% 20 804/ 50 869	41%	42%	43%	43%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics*	42.2% 6 982/ 16 559	45.3%7 053/ 15 564	44%	45%	46%	46%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science*	40.2% 4 840/ 120 26	41.8%4 663/ 11 164	42%	43%	44%	44%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above*	413	360	425	430	435	435
• These are exams administered externally. Estimates can be considered as stretch targets						

7.4 Programme Performance Measures Quarterly Targets for 2018/19

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					
		2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA		6,450	6,850	7,268	9,400	9,917	10,462
7.2 Professional services		29,404	95,820	124,418	134,245	144,984	156,574
7.3 External examinations		189,558	189,785	200,153	214,449	230,004	246,716
7.4 Special projects		24,735	36,442	51,862	56,513	59,912	63,558
7.5 Conditional grant projects		19,631	18,789	20,028	20,704	21,800	22,878
Total		269,778	347,686	403,729	435,311	466,617	500,188
Payments by economic classification (R'000)						
Current payment		231,075	298,852	343,653	383,065	411,497	442,037
Compensation of employees		154,328	230,774	280,193	303,883	328,126	354,334
- Educators		78,707	117,695	142,898	154,980	167,344	180,710
- Non-educators		75,621	113,079	137,295	148,903	160,782	173,624
Goods and services and other current		76,747	68,078	63,460	79,182	83,371	87,703
Transfers and subsidies		35,453	48,602	60,012	52,246	55,120	58,151
Payments for capital assets		3,250	232	64			
Total		269,778	347,686	403,729	435,311	466,617	500,188

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 increase in expenditure is mainly due to inflation.

Part D: Links to Other Plans

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

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 (PICC), 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 benefitted 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

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 has been an increase from 22% of the overall maintenance budget for 2014/15 to 28% in 2018/19. 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.

PROGRAMMES	BUDGET FOR 2018/19 R'000	%	BUDGET FOR 2019/20 R'000	%	BUDGET FOR 2020/21 R'000	%
New Schools	252 797	15.5%	252 345	16.9%	267 500	16.4%
Replacement Schools	277 800	17.0%	397 179	26.6%	567 347	34.9%
Upgrade and Additions	337 700	20.7%	199 000	13.3%	197 000	12.1%
Additional Classrooms	105 000	6.4%	65 000	4.3%	65 000	4.0%
Grade R : Classrooms	10 000	0.6%	11 000	0.7%	12 000	0.7%
Relocation Mobiles	26 000	1.6%	10 000	0.7%	15 000	0.9%
Hotspot Mobiles	32 500	2.0%	15 000	1.0%	15 000	0.9%
Scheduled Maintenance (Preventative Maintenance)	208 234	12.8%	332 480	22.2%	237 455	14.6%
Emergency Maintenance (Corrective Maintenance)	25 000	1.5%	20 000	1.3%	40 000	2.5%
Adhoc (Corrective Maintenance - Planned and Renewals)	20 000	1.2%	5 000	0.3%	10 000	0.6%
Drought Interventions	10 000	0.6%	0	0.0%	0	0.0%
E.P.W.P. (Preventative Maintenance)	2 221	0.1%	0	0.0%	0	0.0%
Hostel Maintenance PR2 (Preventative Maintenance)	58 576	3.6%	61 856	4.1%	60 000	3.7%
Incentive Grant Projects	133 600	8.2%	0	0.0%	0	0.0%
School Hall Programme and Laboratories (Norm & Standards)	35 000	2.1%	35 000	2.3%	35 000	2.1%
Transfers (Norms & Standards)	2 000	0.1%	2 000	0.1%	2 000	0.1%
Sports fields	2 000	0.1%	0	0.0%	0	0.0%
MOD Centres	43 781	2.7%	46 233	3.1%	48 776	3.0%
Office Buildings	8 120	0.5%	9 050	0.6%	20 000	1.2%
Human Resource Capacity (IDIP/DORA)	31 730	1.9%	34 361	2.3%	35 862	2.2%
Capacity Consultant / Management Consultant Fees	6 000	0.4%	0	0.0%	0	0.0%
Furniture	2 500	0.2%	0	0.0%	0	0.0%
Grand Total	**1 630 559**	**100%**	**1 495 504**	**100%**	**1 627 940**	**100%**

The table below provides a breakdown of planned maintenance projects.

PROJECT	Budget for 2018/19 R'000	Budget for 2019/20 R'000	Budget for 2020/21 R'000
Scheduled Maintenance	208 234	332 480	237 455
Emergency Maintenance	25 000	20 000	40 000
Adhoc (Planned Maintenance)	20 000	5 000	10 000
E.P.W.P.	2 221	0	0
Drought Interventions	10 000	0	0
Hostel Maintenance PR2 (Preventative Maintenance)	58 576	61 856	60 000
Incentive Grant Projects	133 600		
Grand Total	457 631	419 336	347 455

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

Infrastructure Projects 2018/19 to 2020/21				
Education District	New Schools	Replacement Schools36	Scheduled maintenance	Grade R classrooms
Metro North	2	2	47	29
Metro Central	1	5	65	28
Metro South	1	5	57	34
Metro East	4	1	49	30
West Coast	2	1	21	15
Overberg	1	2	11	9
Cape Winelands	2	3	61	14
Eden/C Karoo	2	1	47	9
Total	**15**	**20**	**358**	**168**

The breakdown of projects per year is as follows:

Type of programme	2018/19	2019/20	2020/21	**Totals**
New schools	5	8	1	**14**
Replacement schools	1	13	7	**21**
Grade R classrooms	28	75	65	**168**
Maintenance	54	173	131	**358**

36This includes the schools being replaced under the national programme "Accelerated School Infrastructure Development Initiative"

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Itsitsa PS	Metro North	Inappropriate structures - Primary School	Practical Completion	Jan-14	Nov-16	ES	41 785	38 946	839	-	2,000									
Strandfontein SS	Metro South	Sportsfields	Construction	Nov-17	Mar-18	EIG	3 694		194	3,000	500									
Buck Road PS (Sportsfield)	Metro South	Sportsfields	Feasibility	Oct-17	Jan-18	ES	2 000		-	500	1,500									
Pelican Park HS	Metro South	Upgrade and Additions	Design	May-18	Apr-19	EIG	20 133		133	3,000	11,000	6,000								
Panorama PS N2	West Coast	Inappropriate structures - Primary School	Design	Jan-19	Jun-20	EIG	66 256	742	1,256	6,000	8,000	26,000	15,000	9,258						
Concordia PS	Eden & Central Karoo	New School Primary	Tender	Jun-18	Oct-19	EIG	58 473	2 568	2,905	10,000	10,000	22,000	8 000	3 000						
Umyezo Wama Apile SS (Grabouw SS)	Overberg	New School Secondary	Construction	Aug-16	Jul-18	ES	71 048	27 219	4,449	25,000	13,380	1,000								
Stofland PS	Cape Winelands	New School Primary	Tender	Jun-18	Sep-19	EIG	60 232	5 964	768	500	18,000	25,000	10,000	-						
Silikamva HS (Houtbay HS)	Metro Central	New School Secondary	Construction	Jan-17	Dec-18	EIG	71 355	6 963	3,392	40,000	19,000	2,000								
Thembalethu SS No.2	Eden & Central Karoo	New School Secondary	Construction	Apr-17	Sep-18	EIG	52 000	4 409	1,591	30,000	14,000	2,000								
Vredekloof PS	Metro East	New School Primary	Construction	May-17	Aug-18	EIG	54 648	1 230	3,418	25,000	20,000	5,000								
Claremont HS	Metro Central	Upgrade and Additions	Design	Jun-18	Oct-19	EIG	37 270	114	156	3,000	16,000	15,000	3,000							
Umyezo Wama Apile PS	Overberg	Inappropriate structures - Primary School	Design	Sep-18	Feb-20	EIG	52 481	875	1,106	3,000	2,000	15,000	24,500	6,000						
Qhayiya SS	Overberg	Inappropriate structures - Secondary School	Construction	Apr-17	Nov-18	EIG	53 781	691	3,090	25,000	20,000	5,000								
Delft HS	Metro North	New School Secondary	Construction	Jun-17	Dec-18	EIG	60 356	1 503	3,936	16,000	22,917	7,000	6 000	3 000						
Panorama PS N1	Eden & Central Karoo	Upgrades and Additions	Strategic Brief	Feb-19	Sep-20	EIG	46 853		853	2,500	5,000	21,000	7,500	5,000	5,000					
Wallacedene PS (Bloekombos)	Metro East	New School Primary	Tender	Apr-18	Jul-19	EIG	58 715	651	715	3,000	20,000	20,849	10,000	3,500						
Delft North PS	Metro North	New School Primary	Design	Sep-18	Dec-19	EIG	56 514		1,514	5,000	18,000	23,000	7,000	2,000						
Kraaifontein HS	Metro East	New School Secondary	Construction	May-17	Aug-18	EIG	55 729	504	4,729	25,000	17,000	8,496								

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Woodlands PS	Metro Central	Inappropriate structures - Primary School	Tender	Mar-18	Sep-19	EIG	50 420	3 000	420	5,000	25,000	12,000	5,000							
Turfhall PS	Metro Central	Inappropriate structures - Primary School	Tender	Aug-18	Jan-20	EIG	56 974		1,474	4,500	15,000	18,500	12,500	5,000						
P.C. Peterson PS	Cape Winelands	Inappropriate structures - Primary School	Tender	Aug-18	Jan-20	EIG	53 946		1,446	13,000	23,000	12,500	4,000							
Avondale PS	Metro North	Inappropriate structures - Primary School	Construction	Jun-17	Feb-19	EIG	62 048		3,548	25,000	25,000	8,500								
Zeekoevlei HS	Metro South	Inappropriate structures - Secondary School	Strategic Brief	Sep-19	Apr-21	EIG	57 736		136	2,600	2,500	15,000	25,000	12,500						
Philippi HS	Metro South	Inappropriate structures - Secondary School	Tender	Aug-18	Jan-20	EIG	61 432		1,432	5,000	25,000	20,000	10,000							
Disa Road PS (Die Bos)	Metro East	New School Primary	Tender	Apr-18	Feb-20	EIG	55 995		995	5,000	20,000	18,000	7,000	5,000						
Jakes Gerwel HS (Bonnievale)	Cape Winelands	New School Secondary	Construction	Apr-17	Mar-19	EIG	16 000		-	15,000	1,000									
Cloetesville PS	Cape Winelands	New School Primary		Apr-18	Mar-19	ES	26 000			-	26,000	-	-	-	-	-	-			
Diaz PS	Eden & Central Karoo	Inappropriate structures - Primary School	Construction	Sep-17	Feb-19	EIG	56 824	121	1,824	21,000	24,000	6,879	3,000							
Waveren SS	Cape Winelands	Inappropriate structures - Secondary School	Strategic Brief	Sep-19	Jun-21	EIG	63 500	3 000	-	1,000	1,000	2,000	31,000	25,500						
Tulbagh HS	Cape Winelands	Upgrade and Additions	Design	May-18	Mar-20	ES	20 000		-	-	5,000	15,000								
Blackheath PS	Metro East	Inappropriate structures - Primary School	Design	Aug-18	Jan-20	EIG	68 196		1,696	15,000	20,000	25,000	6,500							
Harmony PS	Metro South	Inappropriate structures - Primary School	Design	Oct-19	Feb-21	EIG	57 324	781	1,324	3,000	5,000	10,000	25,000	12,219						

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Tafelsig HS (AZ Berman HS)	Metro South	New School Secondary	Strategic Brief	Feb-19	Sep-20	EIG	59 034		534	5,000	2,500	25,000	16,000	10,000						
Kwafaku PS	Metro South	Inappropriate structures - Primary School	Tender	Apr-18	Dec-19	EIG	70 020		520	4,500	16,500	20,000	13,500	15,000						
Sunray PS	Metro North	Inappropriate structures - Primary School	Design	Jul-18	Jun-20	EIG	59 909		1,409	5,000	15,000	10,000	25,000	3,500						
Dal Josaphat PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	Aug-19	Jan-21	EIG	58 464		464	5,000	2,500	15,000	23,500	7 000	5 000					
Moorreesburg HS	West Coast	New School Secondary	Design	Nov-18	Mar-20	EIG	60 500		-	5,000	2,000	10,000	25,000	16,500	2,000					
Crestway HS	Metro South	Inappropriate structures - Secondary School	Tender	Mar-19	Dec-20	EIG	59 185		685	3,500	5,000	25,000	20 000	5 000						
Manenberg PS	Metro Central	Inappropriate structures - Primary School	Strategic Brief	Jan-19	Dec-20	EIG	59 500		-	2,000	3,000	25,000	21,500	8,000						
Rio Grande PS	Metro Central	Inappropriate structures - Primary School	Strategic Brief	Jan-19	Dec-20	ES	60 500		-	1,500	3,000	25,000	23,000	8,000						
Willows PS	Metro Central	Inappropriate structures - Primary School	Tender	Aug-18	Jan-20	EIG	59 967		1,477	6,000	15,000	25,000	9,490	3,000						
Ocean View (LSEN)	Metro South	Inappropriate structures - LSEN School	Strategic Brief	Jun-19	Dec-20	ES	67 000		-	2,000	5,000	20,000	20,000	15,000	5,000					
Heatherlands HS (Die Bult)	Eden & Central Karoo	Upgrade and Additions	Strategic Brief	Aug-20	Dec-21	ES	27 500		-	500	1,000	2,000	10,000	14,000						
George SS hostel	Eden & Central Karoo	Upgrade hostel	Pre-feasibility	Apr-19	Dec-20	EIG	25 000		-	-	2,000	9,000	14,000							
Gerrit Du Plessis SS	Eden & Central Karoo	New hostel	Pre-feasibility	Apr-21	Dec-23	EIG	20 000		-	-	-	-	-	2,000	17,000	1,000				
Wakkerstroom Wes PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Oct-19	Mar-21	EIG	35 000		-	-	2,000	10,000	20,000	3,000						
Saldanha Middelpos PS (Replacing Buhrein Estate)	West Coast	New School Primary	Strategic Brief	Apr-19	Dec-20	ES	71 500		-	1,000	2,500	30,000	20,500	17,500						
Grassy Park HS	Metro South	Inappropriate structures - Secondary School	Strategic Brief	Mar-20	Sep-21	ES	55 500		-	2,000	2,500	5,000	30,000	16,000						

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sir Lowrys Pass SS	Metro East	New School Secondary	Strategic Brief	Mar-20	Sep-21	EIG	70 000		-	1,500	2,500	5,000	30,000	20,000	11,000					
Eendekuil PS	West Coast	Upgrade, additions & new hostel	Pre-feasibility	Apr-20	Dec-21	EIG	40 400		-	-	400	2,000	22,000	15,000	1,000					
Boy Muller LS	Cape Winelands	Upgrade, additions & hostel	Pre-feasibility	Apr-22	Dec-23	EIG	30 000		-	-				2,000	16,000	11,000	1,000			
Graafwater PS	West Coast	Upgrade, additions & new hostel	Pre-feasibility	Apr-20	Dec-21	EIG	30 400		-	-	400	2,000	16,000	11,000	1,000					
Bonteheuwel SOS	Metro Central	Upgrading - School of Skills	On hold	Apr-22	Dec-23	EIG	30 000		-	-		-	-	2,000	16,000	12,000				
Protea LS	Eden & Central Karoo	Upgrading to HS	On hold	Apr-23	Mar-24	EIG	30 000		-	-	-	-	-	-	2,000	16,000	12,000			
Pacaltsdorp SS	Eden & Central Karoo	Inappropriate structures - Secondary School	Pre-feasibility	Sep-19	Dec-21	EIG	70 000		-	300	2,000	3,000	25,000	30,000	9,700					
Manenberg SOS (on GF Jooste Site)	Metro Central	New School of Skills	Feasibility	Aug-19	Dec-21	EIG	78 600			-	2,000	10,000	30,000	30,000	6,600					
Sonderend PS (to be replaced on Edendale PS)	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Jan-21	Aug-22	EIG	60 700		-	350	400	5,000	10,000	30,000	10,350	4,600				
Laurie Hugo PS	West Coast	Inappropriate structures - Primary School	Pre-feasibility	Sep-20	Dec-22	EIG	70 300		-	300		2,000	10,000	30,000	21,000	7,000				
Roodewal PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Sep-20	Dec-22	EIG	70 300		-	300		2,000	10,000	31,000	20,000	7,000				
Uitsig PS	Metro North	Inappropriate structures - Primary School	Strategic Brief	Sep-20	Dec-22	EIG	70 300		-	300		2,000	10,000	26,000	25,000	7,000				
Mfuleni HS (To replace Bardale Secondary)	Metro North	New School Secondary	Strategic Brief	Aug-19	Aug-21	EIG	70 800		-	800	2,000	15,000	25,000	21,000	7,000					
Macassar PS Nr.2	Metro East	New School Primary	Strategic Brief	Aug-19	Aug-21	EIG	70 300		-	300	2,000	15,000	25,000	21,000	7,000					

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Langeberg SS	Cape Winelands	Inappropriate structures - Secondary School	Pre-feasibility	Oct-20	Nov-22	EIG	70 400		-	-	400	2,000	10,000	35,000	23,000					
Redelinghuys LS	West Coast	Upgrade, additions & hostel	Pre-feasibility	Oct-20	May-22	EIG	30 400		-	-	400	2,000	16,000	11,000	1,000					
Wemmershoek PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Apr-21	Oct-22	ES	70 207		-	350		-	4,857	25,000	30,000	10,000				
Thomas Wildschutt PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Apr-21	Oct-22	ES	70 400		-	-			400	5,000	29,000	25,000	11,000			
Vorentoe PS / Webnerstreet PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Apr-21	Oct-22	EIG	70 400		-	-			400	5,000	29,000	25,000	11,000			
De Waalville PS	Eden & Central Karoo	Inappropriate structures - Primary School	Strategic Brief	Sep-20	Dec-22	ES	70 300		-	300			2,000	15,000	25,000	23,000	5,000			
Mvula PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Sep-19	Dec-21	ES	70 300		-	300	2,000	5,000	25,000	20,000	18,000					
Perivale PS (Replaced Hyde Park PS)	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Sep-19	Dec-21	EIG	70 000		-	-	2,000	5,000	26,000	30,000	7,000					
Klipheuwel PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Aug-20	Feb-22	EIG	70 300		-	300		2,000	10,000	32,000	26,000					
Chatsworth PS	West Coast	Inappropriate structures - Primary School	Strategic Brief	Sep-19	Dec-21	EIG	70 300		-	300	2,000	10,000	24,000	26,000	8,000					
Accordion Street PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Sep-21	Apr-23	EIG	70 400		-	-	400		2,000	10,000	35,000	20,000	3,000			
Swartberg PS	Overberg	Inappropriate structures - Primary School	Pre-feasibility	Sep-21	Apr-23	EIG	70 400		-	-	400		2,000	10,000	35,000	20,000	3,000			
Montana PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Sep-21	Apr-23	EIG	70 400		-	-	400		2,000	10,000	35,000	20,000	3,000			

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sunnyside PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Sep-21	Apr-23	EIG	70 400		-	-	400		2,000	10,000	35,000	20,000	3,000			
Ebenezer PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Sep-21	Apr-23	EIG	70 400		-	-	400		2,000	10,000	25,000	25,000	8,000			
Nomzamo SS	Metro East	New School Secondary	Pre-feasibility	Apr-21	Oct-22	EIG	70 000		-	-		1,500	5,000	25,000	30,000	8,500				
Langeberg Cape Gate PS	Metro North	New School Primary	Pre-feasibility	Apr-21	Oct-22	EIG	70 000		-	-		1,500	5,000	25,000	30,000	8,500				
Darling HS NEW	West Coast	New School Secondary	Pre-feasibility	Apr-21	Oct-22	ES	70 000		-	-			1,500	4,500	25,000	30,000	9,000			
Nomzamo PS	Metro East	New School Primary	Pre-feasibility	Apr-21	Oct-22	EIG	70 000		-	-			1,500	5,000	25,000	30,000	8,500			
Tafelsig PS	Metro South	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-			-	5,000	30,000	30,000	5,000			
Mfuleni PS (To replace Bardale PS)	Metro North	New School Primary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-			1,000	19,000	30,000	20,000				
Thembalethu PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-				6,000	25,000	33,000	6,000			
Klapmuts HS	Cape Winelands	New School Secondary	Pre-feasibility	Oct-22	May-24	EIG	72 000		-	-				-	6,000	30,000	25,000	11,000		
Robertson HS	Cape Winelands	New School Secondary	Pre-feasibility	Oct-22	May-24	EIG	72 000		-	-				-	6,000	25,000	30,000	11,000		
Rose Valley PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-				-	5,000	30,000	25,000	10,000		
Malmesbury PS	West Coast	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	70 350		-	350				-	5,000	30,000	25,000	10,000		
Piketberg PS	West Coast	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-				-	5,000	30,000	25,000	10,000		
Stellenbosch PS	Cape Winelands	New School Secondary	Pre-feasibility	Oct-21	May-23	ES	70 000		-	-			6,000	20,000	30,000	14,000				
Philippi PS NEW	Metro South	New School Primary	Pre-feasibility	Oct-21	May-23	ES	70 000		-	-			6,000	20,000	30,000	14,000				
St Helenabaai HS	West Coast	New School Secondary	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-			6,000	10,000	25,000	29,000				
Buhrein Estate PS	Metro North	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	75 000		-	300				-	2,000	10,000	30,000	25,700	7,000	
Inkanini PS/ Khayelitsha PS	Metro East	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	75 000		-	-				-	2,000	10,000	25,000	31,000	7,000	

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Seaview PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-			-	3,000	10,000	29,000	25,000	3,000		
Dagbreek LS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-			-	3,000	10,000	29,000	25,000	3,000		
Sid G Rule PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-			-	3,000	10,000	29,000	25,000	3,000		
Wynberg SS	Metro South	Inappropriate structures - Secondary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-			-	3,000	10,000	29,000	25,000	3,000		
Fisantekraal PS	Metro North	New School Primary	Pre-feasibility	Oct-21	May-23	ES	70 000		-	-			6,000	14,000	15,000	30,000	5,000			
Tafelberg LSEN	Metro North	Upgrade & additions	Design	Jun-18	Mar-20	ES	10 000				5,000	5,000								
Grabouw PS	Overberg	New School Primary	Pre-feasibility	Apr-22	Mar-24	EIG	70 000		-	-				5,000	27,000	30,000	8,000			
Gamka Oos PS + new hostel	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-				15,000	25,000	25,000	5,000			
Jagtershof PS	Metro East	New School Primary	Pre-feasibility	Aug-22	Apr-24	EIG	71 100		-	100				6,000	5,000	30,000	26,500	3,500		
Jagtershof SS	Metro East	New School Secondary	Pre-feasibility	Aug-22	Apr-24	EIG	76 000		-	-				6,000	5,000	30,000	30,000	5,000		
Mosselbaai PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-24	Apr-26	EIG	76 000		-	-				1000	5,000	32,000	32,000	6,000		
Langeberg Cape Gate HS	Metro North	New School Secondary	Pre-feasibility	Oct-22	May-24	EIG	75 000		-	-					5,000	30,000	25,000	15,000		
Magnolia PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-					5,000	20,000	40,000	5,000		
William Lloyd PS	Cape Winelands	Upgrade & Additions	Pre-feasibility	Oct-22	May-24	EIG	30 000		-	-					5,000	15,000	10,000			
Protea Park PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-					5,000	20,000	40,000	5,000		

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Struisbaai PS	Overberg	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-					1,000	24,000	35,000	10,000		
Charleston Hill SS	Cape Winelands	Inappropriate structures - Secondary School	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-					5,000	20,000	40,000	5,000		
Hopefield PS	West Coast	Inappropriate structures - Primary School	Pre-feasibility	Oct-22	May-24	EIG	66 000		-	-					1,000	25,000	30,000	10,000		
Caledon PS	Overberg	New School Primary	Pre-feasibility	Oct-22	May-24	ES	70 000		-	-					5,000	25,000	30,000	10,000		
Bredasdorp PS	Overberg	New School Primary	Pre-feasibility	Oct-22	May-24	EIG	70 000		-	-					5,000	25,000	30,000	10,000		
Doornbach PS	Metro North	New School Primary	Pre-feasibility	Oct-22	May-24	ES	70 000		-	-					5,000	25,000	30,000	10,000		
Villiersdorp PS	Overberg	New School Primary	Pre-feasibility	Oct-23	May-25	EIG	70 000		-	-					5,000	30,000	26,000	9,000		
Paarlzicht PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Oct-23	May-25	EIG	81 000		-	-					5,000	31,000	40,000	5,000		
Morgenson / Athwood PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Oct-23	May-25	EIG	80 000		-	-					5,000	40,000	34,000	1,000		
Weltevrede Valley Core PS	Metro South	Upgrade & Additions	Pre-feasibility	Oct-23	May-25	EIG	30 000		-	-					5,000	15,000	10,000			
Mkhayiseli PS	Metro South	Upgrade & Additions	Pre-feasibility	Oct-23	May-25	EIG	31 000		-	-					5,000	15,000	10,000	1,000		
Nederbrug PS	Cape Winelands	Upgrade & Additions	Pre-feasibility	Oct-23	May-25	EIG	31 000		-	-					5,000	15,000	10,000	1,000		
Sir Lowrys Pass PS	Metro East	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	69 000		-	-					3,000	15,000	27,000	19,000	5,000	
Gordon's Bay SS	Metro East	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-					3,000	25,000	15,000	17 000	10,000	
Beacon Valley PS	Metro South	New school Primary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-					1,000	5,000	28,000	27,500	8,500	
Wellington/Mbekweni HS	Cape Winelands	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-					1,000	9,000	28,000	28,500	3,500	
Knysna PS (Chris Nissen)	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	71 000		-	-					1,000	5,000	28,000	28,500	8,500	

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Dennegeur PS	Overberg	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-						1,000	5,000	28,000	28,500	7,500	
Inkanini HS/ Khayelitsha HS	Metro East	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-						1,000	9,000	28,000	28,500	3,500	
Sedgefield HS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	71 500		-	-						1,000	5,000	27,000	30,000	8,500	
Pacaltsdorp PS	Eden & Central Karoo	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	70 500		-	-						1,000	5,000	28,000	33,000	3,500	
New Klapmuts PS	Cape Winelands	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	70 000		-	-						1,000	5,000	28,000	32,000	4,000	
New Nkqubela HS	Cape Winelands	New School Secondary	Pre-feasibility	Aug-25	Apr-27	ES	70 500		-	-						1,000	5,000	28,000	33,000	3,500	
Melkbosstrand PS	Metro North	New School Primary	Pre-feasibility	Aug-25	Apr-27	ES	74 000		-	-						3,000	15,000	28,000	25,000	3,000	
Koue Bokkeveld LS	Cape Winelands	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-						1,000	5,000	41,000	30,000	4,000	
Albert Myburgh SS	Overberg	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-						1,000	5,000	41,000	30,000	4,000	
Voorwaarts PS	Eden & Central Karoo	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-						1,000	5,000	41,000	30,000	4,000	
Die Bron PS	Overberg	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-						1,000	5,000	41,000	30,000		
Kairos PS	Metro North	New Hostel	Pre-feasibility	Aug-25	Apr-27	EIG	81 000		-	-						1,000	5,000	41,000	30,000	4,000	
Porterville HS	West Coast	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	71 200		-	-						1,000	5,000	27,200	28,000	10,000	
Witsand PS	Metro North	New School Primary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-						1,000	5,000	30,000	36,200	3,800	
Doornbach HS	Metro North	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-						1,000	5,000	30,000	36,200	3,800	
Witsand HS	Metro North	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-							1,000	5,000	30,000	36,200	3,800
Mosselbay SS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	76 000		-	-							1,000	5,000	30,000	36,200	3,800
Vredenburg HS	West Coast	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	70 000		-	-							1,000	5,000	34,000	27,000	3,000
Pacaltsdorp HS	Eden & Central Karoo	New School Secondary	Pre-feasibility	Aug-25	Apr-27	EIG	72 000		-	-							1,000	5,000	36,000	27,000	3,000

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Cathkin SS	Metro Central	Inappropriate structures - Secondary School	Pre-feasibility	Aug-25	Apr-27	EIG	72 000		-	-						1,000	5,000	36,000	27,000	3,000
St Helenabaai Inter.	West Coast	Inappropriate structures - Primary School	Pre-feasibility	Aug-25	Apr-27	EIG	71 000		-	-						1,000	5,000	36,000	26,000	3,000
Elnor PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Aug-25	Apr-27	EIG	73 000		-	-						1,000	5,000	36,000	28,000	3,000
Bishop Lavis SS	Metro North	Upgrade & Additions	Pre-feasibility	Aug-25	Apr-27	EIG	33 000		-	-						5,000	15,000	10,000	3,000	
Klawer LS + Hostel	West Coast	Upgrading + hostel	Pre-feasibility	Oct-24	May-26	EIG	40 000		-	-							3,000	20,000	15,000	2,000
Surray PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	71 000		-	-						1,000	5,000	32,000	28,000	5,000
Zwelihle New PS (HERMANUS)	Overberg	New School Primary	Pre-feasibility	Aug-26	Apr-28	EIG	70 000		-	-							3,000	15,000	35,000	17,000
De Villiers PS	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	71 000		-	-							3,000	15,000	35,000	18,000
Victoria Park PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Oct-21	May-23	EIG	70 000		-	-							3,000	5,000	35,000	27,000
Oklahomastraat PS	Metro East	Inappropriate structures - Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	71 000		-	-							3,000	15,000	35,000	18,000
Watsonia PS	Metro East	Upgrade & Additions	Pre-feasibility	Aug-26	Apr-28	EIG	45 000		-	-							5,000	15,000	10,000	15,000
Kleinberg PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Aug-26	Apr-28	EIG	71 000		-	-							3,000	15,000	35,000	18,000
Montagu's Gift PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	71 000		-	-							3,000	18,000	32,000	18,000
Rivergate PS	Metro North	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	78 000		-	-							3,000	18,000	32,000	25,000
Ndluli PS	Cape Winelands	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	78 000		-	-							3,000	18,000	32,000	25,000

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Le Chasseur PS	Cape Winelands	Upgrading + Hostel	Pre-feasibility	Oct-25	May-27	EIG	40 000		-	-							2,000	18,000	18,000	2,000
Masiphumelele Ps New	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	80 000		-	-							3,000	18,000	34,000	25,000
Klipfontein Met Prim.	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	80 000		-	-							3,000	18,000	34,000	25,000
Imizamo Yethu PS (Oranjekloof PS)	Metro Central	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	80 000		-	-							3,000	18,000	34,000	25,000
Groot Brak PS	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	86 000		-	-							3,000	18,000	40,000	25,000
Dysseldorp PS	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	86 000		-	-							3,000	18,000	40,000	25,000
Prins Albert Prim.	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	86 000		-	-							3,000	18,000	40,000	25,000
Napakade PS	West Coast	Upgrading & Additions	Pre-feasibility	Apr-19	Jul-20	ES	30 000		-	-	1,500	20,000	8,500							
New Houtbay PS	Metro Central	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Matzikama SOS	West Coast	New School of Skills	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Joe Slovo PS	Metro North	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Sunningdale PS	Metro North	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Phoenix/Summer Greens PS	Metro North	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Bobsway/Forrest Drive PS	Metro East	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Bluedowns PS	Metro East	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Harrare/Isipwe/Luleka PS	Metro East	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Bredasdorp PS	Overberg	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Pelican Park PS	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Mandalay PS	Metro South	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000

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New Stompneusbaai PS	West Coast	New School Primary	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Belhar PS	Metro North	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Dagbreek PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Mooi Uitsig PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Morrisdale PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
New Orleans PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Parkwood PS	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Hyde Park PS (Replaced with Perivale PS)	Metro South	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 300		-	300							2,000	14,000	34,000	38,000
Conville PS	Eden & Central Karoo	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
De Tuinen PS	Cape Winelands	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Downville PS	Metro Central	Inappropriate structures - Primary School	Pre-feasibility	Aug-27	Apr-29	EIG	88 000		-	-							2,000	14,000	34,000	38,000
Grade R classrooms	Western Cape	Gr R classrooms	Construction	Apr-12	Mar-29	ES	237 182	58 479	38,703	5,000	10,000	11,000	12,000	13,000	14,000	15,000	16,000	12,000	13,000	19,000
Classroom Projects (Expansion classrooms) No.1	Western Cape	Expansion Classroom	Construction	Aug-14	Mar-29	EIG	532 157	16 518	15,639	55,000	55,000			50,000	60,000	60,000	60,000	50,000	55,000	55,000
Classroom Projects (Expansion classrooms) No.2	Western Cape	Expansion Classroom	Construction	Apr-18	Mar-19	ES	130 000		-	-	65,000	65,000								
Alternative Expansion Classrooms	Western Cape	Expansion Classroom	Construction	Apr-18	Mar-19	ES	50 000				50,000									
MOD centres	Western Cape	Upgrades and Additions	Construction	Apr-14	Mar-29	MOD Centres	720 857	81 911	50,143	41,381	43,781	46,233	48,776	51,176	53,576	55,976	58,376	60,776	63,176	65,576

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Supplementary MOD Centres	Western Cape	Upgrades and Additions	Construction	Apr-16	Mar-17	MOD Centres	21 300		21,300	-										
Scheduled Maintenance - ES	Western Cape	Comprehensive maintenance (scheduled, Width and Norms & Standards)	Construction	Apr-16	Mar-29	ES	1 970 718		-	80,975	55,545	59,284	56,392	132,320	157,862	294,137	177,757	261,435	206,120	488,891
Scheduled Maintenance - EIG	Western Cape	Comprehensive maintenance (scheduled, Width and Norms & Standards)	Construction	Apr-15	Mar-29	EIG	2 297 838		399,729	331,744	152,689	273,196	181,063	144,000	146,000	159,425	96,185	81,269	101,269	231,269
Relocation of mobile units	Western Cape	Relocation of mobile classrooms	Construction	Apr-15	Mar-29	ES	538 732	65 749	51,965	60,018	26,000	10,000	15,000	30,000	50,000	55,000	60,000	20,000	20,000	75,000
Adhoc Projects	Western Cape	Upgrades and Additions	Construction	Apr-14	Mar-29	ES	177 889	1 478	1,411	-	20,000	5,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Hotspots (Mobiles)	Western Cape	Hotspot Mobiles	Construction	Apr-15	Mar-29	ES	579 910	147 718	78,192	61,500	32,500	15,000	15,000	30,000	40,000	40,000	40,000	20,000	20,000	40,000
Hotspots Nr.2 (mobiles)	Western Cape	Hotspot Mobiles	Construction	Apr-16	Mar-22	EIG	104 914		14,914	90,000										
Emergency Maintenance	Western Cape	Emergency Maintenance	Construction	Apr-15	Mar-29	ES	378 048		60,048	43,000	25,000	20,000	40,000	30,000	30,000	30,000	30,000	20,000	20,000	30,000
Provision for Office Buildings	Western Cape	Office Building	Construction	Apr-14	Mar-29	ES	173 681	3 188	137	8,186	8,120	9,050	20,000	10,000	20,000	25,000	25,000	15,000	15,000	15,000
Furniture	Western Cape	Furniture	Construction	Apr-14	Mar-20	EIG	21 948	10 705	3,743	5,000	2,500									
E.P.W.P.	Western Cape	EPWP	Construction	Apr-13	Mar-19	EPWP	11 146	4 256	2,520	2,149	2,221									
Human Resource Capacity- EIG	Western Cape	Human Resource Capacity	Construction	Apr-16	Mar-18	EIG	142 516	21 291	13,399	24,183	25,765	27,826	30,052							
Human Resource Capacity- ES	Western Cape	Human Resource Capacity	Construction	Apr-16	Mar-22	ES	336 719		4,881	5,528	5,965	6,535	5,810	38,000	40,000	42,000	44,000	46,000	48,000	50,000
Hostel Maintenance	Western Cape	Hostel Refurbishment	Construction	Apr-16	Mar-21	QIDS -UP	288 126		52,329	55,365	58,576	61,856	60,000							
ASIDI - Implement Agent	Western Cape	Professional Services	Construction	Mar-13	Mar-18	EIG	6 659	5 309	1,150	200	-	-	-	-	-	-	-			
Outstanding Final Accounts / Retention - EIG	Western Cape	New Schools Primary & Secondary	Practical Completion	Apr-15	Mar-28	EIG	96 752	577	175	5,000	16,000	5,000	10,000	10,000	10,000	10,000	10,000	5,000	5,000	10,000

Name School	District	Type of infrastructure	Current Project Stage	Site Hand-over	Practical Completion	Source of funding	Total project cost	Actual Expenditure for 2015/16	Actual Expenditure for 2016/17	Projection till end of 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outstanding Final Accounts / Retention - ES	Western Cape	New Schools Primary & Secondary	Practical Completion	Apr-15	Mar-19	ES	2 000		-	-	2,000										
Provision for Office BUILDINGS (G & S)	Western Cape	Goods and Services	Construction	Dec-16	Mar-17	ES			-	-											
Aurecon PSP	Western Cape	New Schools Primary & Secondary	Construction	Apr-16	Mar-20	ES	16 956		2,956	8,000	6,000										
Management Contractor Consultant	Western Cape	Goods and Services	Design	Apr-15	Mar-18	ES	1 613	1 167	-	446											
ASIDI new school furniture	Western Cape	Goods and Services	Construction	Apr-15	Mar-17	EIG	6 000	5 143	857	-											
ASIDI - Operational Costs	Western Cape	Goods and Services	Construction	Apr-13	Mar-18	EIG	30 165	28 027	1,638	500											
Incentive Grant Fencing	Western Cape	Upgrades and Additions	Construction	Apr-17	Mar-18	EIG	31 000		-	31,000	-										
Incentive Grant Projects	Western Cape	Maintenance	Construction	Apr-18	Mar-19	EIG	133 600				133,600										
SGB Transfers (Current) EIG	Western Cape	Infrastructure Transfers	Construction	Apr-16	Mar-29	EIG	21 000		-	21,000	-	-	-	-	-	-	-	-	-	-
SGB Transfers (Current) ES	Western Cape	Infrastructure Transfers	Construction	Apr-14	Mar-29	ES	12 351	62	489	3,800	2,000	2,000	2,000	2,000	-	-	-	-	-	-
SGB Transfers-Capital ES	Western Cape	School Hall & Laboratories, etc. Programme	Construction	Apr-13	Mar-29	ES	480 771	2 551	22,720	77,500	35,000	35,000	35,000	36,000	37,000	38,000	39,000	40,000	41,000	42,000
WCED ASIDI Contribution	Western Cape	Inappropriate structures - Primary & Secondary School	Construction	Jun-17	Mar-18	EIG	43 000		-	43,000	-										
WED ER DISASTER FUND	Western Cape	Maintenance	Construction	May-17	Mar-18	ES	20 000		-	20,000	-										
Drought Interventions 1	Western Cape	Upgrades and Additions	Construction	May-17	Mar-21	EIG	201 882			-	143,605	-	58,277								
Drought Interventions 2	Western Cape	Upgrades and Additions	Construction	May-17	Mar-21	ES	288 118				146,395	100,000	41,723								
Drought Interventions 3	Western Cape	Maintenance	Construction	May-17	Mar-19	ES	35 000			25,000	10,000	-	-								
Total: Infrastructure							22 595 402	553 410	893 466	1 494 825	1 630 559	1 495 504	1 627 940	1 642 473	1 882 088	2 283 138	2 257 218	2 237 880	2 256 565	2 340 336

9. Conditional Grants

Conditional grants constitute 6.7% of the WCED 2018/19 budget. The conditional grants include National School Nutritional Programme (NSNP); HIV AIDS Life Skills; Education Infrastructure Grant; the Expanded Public Works programme Integrated Grant for Provinces; 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 foci:

– The Education Infrastructure Grant funds capital investment
– Maths, Science and Technology school improvement grant will benefit 76 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.
– Expanded Public Works programme Integrated Grant for Provinces
– Learners with Severe to Profound Intellectual Disabilities Grant

The national framework is provided below.

Grant Goal	Purpose	Outcomes	Output (National data)
Maths, Science and Technology School Improvement (MSTSI)Grant **Strategic goal:** **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 subjects, improving the success rates in the subjects and improving teacher capabilities.**	To improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools	Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country	**School Support** Information, *Communication and Technology (ICT) resources:* • 1000 schools supplied, with computer hardware in accordance with the minimum specifications • 1000 schools supplied with subject related software in accordance with the minimum specifications • 50 schools supplied with broadcasting equipment in accordance with the minimum specifications • 50 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)
			Workshop Equipment, Machinery and Tools: • 200 Technical Schools Workshops supplied with equipment for technology subjects in accordance with the minimum specifications • 200 Technical Schools Workshops supplied with machinery for technology subjects in accordance with the minimum specifications • 200 Technical Schools Workshops supplied with tools for technology subjects in accordance with the minimum specifications • 500 schools supplied with Mathematics and Science kits for each phase
			Laboratories and workshop equipment, apparatus and consumables: • 500 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications • 371 laboratories supplied with CAT and IT computer hardware, software and supporting accessories • 1000 laboratories and workshops supplied with consumables for Mathematics, Sciences and • Technology subjects in accordance with the minimum specifications
			Learner Support 90 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions

Grant Goal	Purpose	Outcomes	Output (National data)
			Teacher Support • 1 500 participants attending specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical • Technology, Technical Mathematics, and Technical Sciences • 500 participants attending 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 • 1 000 participants in 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 the provision of education infrastructure in line with the regulations relating to minimum norms and standards for public school infrastructure.	To help accelerate Construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damage to infrastructure To address achievement of the targets set out in the minimum norms and standards for school infrastructure	Improved quality education service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial sphere Improved education infrastructure expenditure patterns Improved response to the rehabilitation of school infrastructure Improved rates of employment and skills development in the delivery of infrastructure	• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools; infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided and existing special and full service schools upgraded and maintained

Grant Goal	Purpose	Outcomes	Output (National data)
HIV and AIDS Life Skills Education Grant Strategic goal To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.	**Grant purpose** To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children.	**Outcome statements** Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials. Decrease in higher risk sexual behaviour among learners, educators and officials. Decreased barriers to retention in schools, in particular for vulnerable learners.	**Outputs** • 1 146 master trainers trained in the integration of sexual and reproductive health (CSE) 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. • 19 750 educators trained to implement CSE 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 located in peri-mining and coastal areas with a high burden of HIV and TB infections. • 7 500 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that CSE and TB education is implemented for all learners in schools, and ensuring access to CSE and TB services. A component of training will also address multiple sexual partners among boys. • Co-curricular activities on CSE and TB implemented in schools including a focus on prevention of alcohol and drug use, learner pregnancy, targeting 212 500 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

Grant Goal	Purpose	Outcomes	Output (National data)
			implemented to reach 190 000 learners and 19 750 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 • 400 000 copies of Curriculum and Assessment Policy Statement compliant material, including material for learners with barriers to learning, printed and distributed to schools • Advocacy and social mobilisation events hosted with 550 500 learners, educators and school community members no the New DBE National Policy on HIV, STIs and TBs to review and change societal norms and values on CSE and TB services 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.

Grant Goal	Purpose	Outcomes	Output (National data)
National School Nutrition Programme Grant Strategic goal To enhance learning capacity and improve access to education	**Grant purpose** To provide nutritious meals and deworming to targeted learners.	**Outcome statements** Enhanced learning capacity and improved access to education	**Outputs** • Number of learners served with nutritious meals.

Grant Goal	Purpose	Outcomes	Output (National data)
To provide Expanded Public Works Programme (EPWP) funding for job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: o road maintenance and the maintenance of buildings o low traffic volume roads and rural roads o other economic and social infrastructure o tourism and cultural industries o sustainable land based livelihoods o waste management.	Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced level of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained	• Number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created

Grant Goal	Purpose	Outcomes	Output (National data)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces Strategic goal To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)	To incentivise provincial social sector departments, identified in the 2015 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential	Improved service delivery to communities by expanding the reach and quality of social services Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration	• Improved service delivery to communities by expanding the reach and quality of social services • Contribute towards increased levels of employment • Improved opportunities for sustainable work through experience and learning gained • Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration

Grant Goal	Purpose	Outcomes	Output (National data)
Learners with Severe to Profound Intellectual Disabilities Grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with Severe to Profound Intellectual Disabilities (SPID)	Improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community	Training of Teachers and Officials (Capacity Building) • Provision of an accredited training programme for identified teachers and caregivers of children with severe to profound intellectual disabilities • Training of 155 outreach officials to provide outreach services as part of the District-based Support Teams to care centres as well as to ordinary, full-service and special schools • Training of teachers from 31 special / full-service schools to support the special care centres and implement the Learning Programme • Training of teachers at 155 identified schools to support children with severe to profound intellectual disability enrolled at these schools by delivering the Learning Programmes • Capacity building of caregivers at 280 centres contributing towards their professionalization Outreach services provided • Assessment of children with severe to profound intellectual disabilities in schools and centres by outreach officials • Children with severe to profound intellectual disabilities at 280 centres and 31 designated schools introduced to the Learning Programme • Therapeutic services provided to learners at 280 centres and 31 schools • Psycho-social support services provided to learners at 280 centres and 31 schools • Database of Selected Schools and Care Centres (National and Provincial responsibilities) • Baseline information available of 280 care

Grant Goal	Purpose	Outcomes	Output (National data)
			centres, 31 selected special /full-service schools and 155 other schools that provide support and services to CSPID • Human Resources Specific to Inclusive Education • Provision of key additional staff on 3 year contracts, such as: • 9 DCESs as Provincial Project Managers • 155 Transversal itinerant team members to deliver education support programmes to special care centres consisting of a total of 31 Psychosocial service provider, 31 special needs teacher (PL2), 31 chief education therapists (speech), 31 chief education therapists (occupational), 31 chief education therapists (physio).

10.   Public entities

None

11.   Public-private partnerships

None

Indicator title SO 1.1.1.	Development and Implementation of Teacher Professional 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 201617. Update: In accordance with the timeframe the identified milestones will be confirmed during 2017 as the plan covers aspects of development for the period of 2017 to 2022.
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. Update: The plan was concluded during 2016. Presentations on the PDS were made to HEI's in the Western Cape and to Teacher Unions. An implementation plan has also been compiled which will be engaged with in the period of 2017 - 2022
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 Attendance records
Method of calculation	Count of attendees
Data limitations	None
Type of indicator	Input
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 1.1.3.	Number of teachers attending ICT integration training
Short definition	This indicator will track the number of teachers attending ICT integration training as part of the eLearning rollout.
Purpose/importance	The rollout of connectivity and equipment to schools will not deliver the intended impact unless teachers are equipped to teach using the new methodologies and material that are part of the benefits of eLearning.
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	Attendance records. Database of attendees and courses
Source/collection of data	Attendance records/registers.
Method of calculation	Count of attendees
Data limitations	There might be either double counting or an under count given the numbers of trainees and the differentiated and decentralised nature of the training
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number equaled or exceeded
Indicator responsibility	Directorate e Leaning

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. 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)

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
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: Percentage 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
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 technology-enabled SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/game-changer that will impact on achieving the three goals of the WCED.
Purpose/ importance	The Objective is to **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 **PPM204: Number of schools provided with multi-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	Directorate: eLearning
Indicator title SO 2.4.	**Provide financial support for schools**
Short definition	This indicator will focus on "Ensuring support for "No Fee" schools"
Purpose/importance	The indicator will track the funding support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the extent of 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)

Indicator title SO 2.4.	Provide financial support for schools
Means of verification	This corresponds with **PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy**.
Source/collection of data	CEMIS and records of Directorate Management Accounting
Method of calculation	Evidence maintained on directorate records
Data limitations	None.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Management Accounting
Indicator title SO 3	**See also PPM301: 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 also 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 also 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 also PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing or replacement schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. **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 additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year. 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. See PPM 604 for additional options.
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	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title SO 7	**See also 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 B: Programme Performance Measures (National) Technical Indicator Descriptors (TID)

TID Guide

Indicator title: Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator

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

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

Source/collection of data: Describes where the information comes from and how it is collected

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

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

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

Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative

Reporting cycle: Identifies if an indicator is reported quarterly, annually or at longer time intervals

New indicator: Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable

Indicator responsibility: Identifies who is responsible for managing and reporting the indicator

A. PROGRAMME 1: Administration	
Indicator title	**PPM101: Number of public schools that use the South African Schools Administration and Management systems (SA-SAMs) to electronically provide data**
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are **not limited to the South African Schools Administration and Management System (SA-SAMs)** but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. **Public Schools:** Refers to ordinary and special schools. It excludes independent schools. WCED uses CEMIS as its SAMs.
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/ SA SAMS Warehouse **Primary Evidence:** Provincial EMIS database/ SA SAMS Warehouse **Secondary Evidence:** Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse **(This should include EMIS no., District and name of schools)**.
Method of calculation	Total number of public schools that use schools administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-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 Knowledge Management (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 in the current financial year.

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail) cont.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/data warehouse/ICT database
Means of verification	Master List of Schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Output
Calculation type	Non- 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 / Knowledge Management (province may insert the more relevant Responsibility Manager)

Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. **Education Expenditure:** Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education 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)
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.

Indicator title (New MTSF aligned)	**PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.**
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials).
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
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 /CD Districts (province may insert the more relevant Responsibility Manager)

Indicator title (New MTSF aligned)	**PPM 105: Percentage of 7 to 15 year olds attending education institutions.**
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution *(this refers to Public Ordinary Schools, Special Schools and Independent Schools)*.
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data which will be provided will be from different time periods.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes

Indicator title (New MTSF aligned)	PPM 105: Percentage of 7 to 15 year olds attending education institutions.
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: EMIS section; DBE for STATSSA information for denominator.

Indicator Title (New MTSF aligned)	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to connectivity/ broadband. Denominator: total number of learners in all public schools Multiply by 100
Indicator Title (New MTSF aligned)	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility	Directorate: ICT

New MTSF aligned PPM	
Indicator Title	**PPM 107: The percentage of school principals rating the support services of districts as being satisfactory.**
Short definition	Percentage of school principals rating the support services of districts as being satisfactory.
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Quality Assurance, Standards, Monitoring and Evaluation

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 have been converted to full service schools. **Full-service schools:** are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By **resources** it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. By **converted** it means the infrastructure, school building and classrooms must be accessible to all leaners and teachers. *This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.* By **oriented** it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. By **Equitable** the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	Inclusive Education schools database **Primary Evidence:** Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of 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*.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	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: 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.
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	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM 203: 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.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Data Warehouse
Means of verification	Provincial Data Warehouse
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100
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/ Business Intelligence (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This includes both hardware and software and material which is both print and non-print material.
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 in the current financial year.
Policy linked to	South African Schools Act (SASA) and Library Information Service Guidelines
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	Count the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	The aim is to measure the number of learning days lost within a quarter in the current financial year due to learner absenteeism.
Policy linked to	SASA, Learner Attendance Policy
Source/collection of data	**Primary Evidence:** Learner Attendance Register (Manual/Electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100. (To be tested by PEDs)
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
Indicator title	**PPM205: Learner absenteeism rate**
New indicator	No
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/ Knowledge Management (provinces may insert the more relevant Responsibility Manager)

Indicator title	**PPM206: Teachers absenteeism rate**
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
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 in the current financial year.
Policy linked to	Employment of Educators Act (EEA)
Source/collection of data	**Primary Source:** Attendance Register and leave forms **Secondary Source:** PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work/ PERSAL
Method of calculation	Numerator: total number of working days lost due to teacher absenteeism Denominator: total number of possible working days in a quarter Multiply by 100. This is a provincial average rate.
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	No
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	**PPM207: 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 in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)

Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Method of calculation	Record the number of learners registered in no-fee paying schools 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/ Finance Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM208: 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, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource development and other provincial database
Method of calculation	Count the total number of teachers trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases 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/ CTLI Manager (provinces may insert the more relevant Responsibility Manager)

Indicator title	**PPM209: 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, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
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	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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 / CTLI manager (provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator Title	**PPM 210: The average hours per year spent by teachers on professional development activities.**
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education.

New MTSF aligned PPM	
Indicator Title	**PPM 210: The average hours per year spent by teachers on professional development activities.**
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicator Title	**PPM 211: Number of teachers who have written the Self-Diagnostic Assessments.**
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	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. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development. WCED limited targets as PPM is dependent on DBE provision of National standardised tool.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.

New MTSF aligned PPM	
Indicator Title	**PPM 211: Number of teachers who have written the Self-Diagnostic Assessments.**
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicators Title	**PPM 212: Percentage of teachers meeting required content knowledge levels after support.**
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative

New MTSF aligned PPM	
Indicators Title	**PPM 212: Percentage of teachers meeting required content knowledge levels after support.**
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicator title	**PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion**
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.

New MTSF aligned PPM	
Indicator title	**PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion**
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

New MTSF aligned PPM	
Indicator title	**PPM 214: Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.**
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator title	**PPM 215: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.**
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator title	**PPM 216: Percentage of learners who are in classes with no more than 45 learners.**
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS and Infrastructure

New MTSF aligned PPM	
Indicator title	**PPM 217: Percentage of schools where allocated teaching posts are all filled**
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator Title	**PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum**
Short definition	The indicator is about tracking if each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for every subject.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100

New MTSF aligned PPM	
Indicator Title	**PPM 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum**
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.
Indicator responsibility	Directorates: Procurement and LTSM

New MTSF aligned PPM	
Indicator Title	**PPM 219: Number and percentage of learners who complete the whole curriculum each year.**
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL). The WCED will not report against this until complete clarity around realistic monitoring and reporting on this PPM has been received from DBE and DPME.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary source: identified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Secondary source: Records of Circuit Managers / Subject Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools.
Means of verification	Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Records of Circuit Managers / Subject Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools signed off by the district official and school.
Method of calculation	40 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer weighted curriculum coverage tools. Capture results of all 40 schools on template provided. Provide template to DBE for calculation of the overall number and % of learners.
Data limitations	Unreliable flow of data

New MTSF aligned PPM	
Indicator Title	**PPM 219: Number and percentage of learners who complete the whole curriculum each year.**
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	Directorate: Curriculum and Districts

New MTSF aligned PPM	
Indicator Title	**PPM 220: Percentage of schools producing a minimum set of management documents at a required standard.**
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

New MTSF aligned PPM	
Indicator Title	**PPM 221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.**
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

New MTSF aligned PPM	
Indicator title	**PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment.**
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

New MTSF aligned PPM	
Indicator title	**PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment.**
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

New MTSF aligned PPM	
Indicator title	**PPM 223: Percentage of learners in schools that are funded at a minimum level.**
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO).

PROGRAMME 3 : Independent School Subsidies	
Indicator title	**PPM301: 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 in the current financial year.
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	Cumulative
Reporting cycle	Annual
New indicator	No
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	**PPM302: Number of learners at subsidised 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 in the current financial year.
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
Indicator title	**PPM302: Number of learners at subsidised registered independent schools**
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	**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 Mangers, 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 in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisers 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 schoolsand 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 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 in the current financial year.
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 specials 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)
Indicator title	**PPM 402: Number of learners in public special schools**
Short definition	Number of learners enrolled in special schools. **Special School**: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.

Indicator title	PPM 402: Number of learners in public special schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager
Indicator title	**PPM 403: Number of therapists/specialist staff in special schools**
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. **Professional non-educator** staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. *Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.*
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

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 provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SASAMs/third party system database as at year end.
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 (New MTSF aligned)	**PPM502: Percentage of Grade 1 learners who have received formal Grade R education.**
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. (Only PO schools with Grade R as lowest grade will be included in this calculation).
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating, 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

New MTSF aligned PPM	
Indicator Title	**PPM503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.**
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) / Districts

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 addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, Practical Completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
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. **NB:** Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	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 additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, Practical Completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
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. **NB:** Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development

F. PROGRAMME 6: 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 additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, Practical Completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
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. **NB:** Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	**PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools** (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. **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 additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.

Indicator title	**PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools** (includes replacement schools)
Means of verification	Completion certificate or Practical Completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools (includes replacement schools).
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 additional specialist rooms built in public ordinary schools** (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools**.** These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. **Specialist room** is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room.It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
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 in the current financial year.
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 specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
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.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or Practical Completion certificate.
Means of verification	Completion Certificate or Practical Completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
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	No
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. **Under-Construction** means any kind of building work, such as laying of a building foundation, with Construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
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 new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or Practical Completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional 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 would benefit from being in a hostel in the current financial year.
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 The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Indicator title	**PPM609: Number of hostels built**
Method of calculation	Count the total number of additional hostels built in public ordinary schools
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 where scheduled maintenance projects were completed**
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, 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	To measure number of schools where scheduled maintenance was implemented and completed 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 costs the state more and more over time as buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
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 in the current financial year.
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.The total includes learners in Programmes 2, 3 and 4.The figure used is based on the announcement of the Minister in January of each year.
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 Directorates
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 in the current financial year.
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.The figure used is based on the announcement of the Minister in January of each year.
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 in the current financial year.
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.The figure used is based on the announcement of the Minister in January of each year.
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 Sciences**
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
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 Physical Sciences 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. The figure used is based on the announcement of the Minister in January of each year.

Indicator title	**PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences**
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 Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	**PPM705: 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 in the current financial year.
Policy linked to	"*Action Plan 2019: towards the realisation of Schooling 2030*" 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. The figure used is based on the announcement of the Minister in January of each year. **To get the overall pass per school**: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

Appendix C: Programme Performance Indicators (Provincial) - Technical Indicators

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 and Information 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)
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.

Indicator title	**PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics**
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 D: 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 E: Dictionary of terms

Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
LSEN Schools:	refers to schools catering to learners with special needs.
Placed:	is defined as, securing appointment at a school in a permanent capacity
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, Pit latrine and Chemical
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and is able to provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity:	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with Wifi connectivity to broadband as well as a digital projector, whiteboard and teacher computing device as the minimum technological resources – all interlinked through Wifi
Special School:	refer to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the curriculum

Organisational Organogram

Appendix G: Adjustments to Strategic Plan 2014 – 2019

The following adjustments to the Strategic Plan were made in the 2017/18 APP and retained here for continuity:

1. In Strategic Outcome Oriented Goal 1, the statement, "Grade 9 learners achieve a pass rate of 55% in Language and 24% in Mathematics in externally set and administered tests", should be changed to read "Grade 9 learners achieve a pass rate of 5**7**% in Language and 2**5**% in Mathematics in externally set and administered tests". This is because the 2019 targets have already been either met (Language) or are 0.1% short of the target (Mathematics).

2. In **Strategic Outcome Oriented Goal 3,** the statement, "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, should be adjusted to read " to 30" as the current figure is "46" and "30" is considered to be a more realistic target.

3. In **Strategic Outcome Oriented Goal 3,** the words "the Annual National Assessments for Grades 1-6 and 9" should be removed from the statement "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)" as these tests have been discontinued.

4. In **Strategic Outcome Oriented Goal 3,** the target for the retention rate (see the definition under PPI 2.1.) should read "69%" instead of "68%" as the target of 68% has already been reached.

The final revised set of Strategic Outcome Oriented Goal statements should thus read:

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: - 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 57% in Language and 25% 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: - 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	The WCED will invest in support for schools in need so that: - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 30 by the end of 2019 - There is a reduction in under-performance in other grades as measured through 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 69% by the end of 2019 The number of school support visits will be differentiated to match the support required. Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.