

Annexure A: Template for In-Year Changes to 2023/24 Annual Performance Plan

Is this a change to the 2023/24 Annual Performance Plan? YES NO

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 196 ANNEXURE G	The list of Infrastructure Definitions was excluded	The list of Infrastructure Definitions to be included as Annexure G: Dictionary of Terms on pg.185		The department omitted the list of Infrastructure Definitions

List of Infrastructure Definitions omitted from the APP

Term	Definition
Additional Classroom	These are classrooms that are added to an existing school and could be constructed using various materials
Grade R Classroom	A classroom built specifically to accommodate the teaching and learning of Grade R learners
Mobile Classroom	A mobile classroom is a functional classroom built using relocatable units. These could be placed at existing schools as expansion classrooms
Mobile School Infrastructure	A mobile school infrastructure is a fully functional school built using relocatable units
New School Infrastructure	A new school infrastructure is a school planned to be built on a site where no other school exists. The strategic brief describing the project scope and outline is issued at the outset of the planning phase
Replacement School Infrastructure	A replacement school infrastructure is school that has a building to be replaced when the planning commences. It could include an existing school built with inappropriate materials, including asbestos, wood or iron, which poses a safety risk to learners. It could also comprise replacement of a mobile school. The important defining fact is that when the planning commences, the school already exists and the project is centred around replacing the existing school.
Specialist Classroom	A classroom is built specifically for the teaching and learning of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre
Standard Classroom	A standard classroom is a classroom, used for teaching and learning. This could also include Multipurpose classrooms e.g. Computer room, LSEN, etc.

Programme 1

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	P. 129 POI: 103 Percentage of school principals rating the support services of Districts as being satisfactory	<p>Short definition: This measures the percentage of school principals rating the support services of Districts as being satisfactory. This is based on a sample survey. Survey tool is called the Customer Satisfaction Survey. Satisfactory means: the service provided by the district that has been rated as satisfactory and higher by the surveyed principals. A rating scale of Poor, Satisfactory, or Good is used.</p> <p>Purpose: This will be used to map impact on a transformed organizational culture and improvement in organizational leadership</p> <p>Key beneficiaries: School principals will benefit from quality management support from circuit managers and other district officials.</p> <p>Source of data: Customer Satisfaction Survey</p> <p>Data limitations: Accuracy of capturing and honesty of responses</p> <p>Assumptions: District office officials, particularly circuit managers, provide support services to schools principals.</p> <p>Means of verification: Compare the reported actual percentage (Denominator / Numerator, X 100) with the dataset (pivot table) of principals</p>	<p>Short definition: This measures the percentage of school principals rating the support services of Districts as being satisfactory. This is based on a sample survey. Survey tool is called the Customer Satisfaction Survey. Satisfactory means: the service provided by the district that has been rated as satisfactory and higher by the surveyed principals. A rating scale of Exceptionally Poor, Poor, Satisfactory, Good or Excellent is used.</p> <p>Purpose: This indicator gauges the principals' perception of district support services to schools.</p> <p>Key beneficiaries: School Principals and Senior Management.</p> <p>Source of data: Customer Satisfaction Survey data</p> <p>Data limitations: Voluntary surveys are dependent on responses by the participating principals.</p> <p>Assumptions: District office officials, particularly circuit managers, provide support services to public schools</p> <p>Means of verification: Compare the reported actual percentage (Denominator / Numerator, X 100) with the dataset of principals rating the district</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
		<p>rating the district support services to schools for the relevant year. The dataset represents the individually captured CSS entities for the relevant year.</p> <p>Method of calculation: Numerator: the combined total number of school principals rating the support service of districts as Satisfactory, and Good. Denominator: total number of principals participating in the survey Multiply by 100</p> <p>Indicator responsibility: DBSSM – Annual CS</p>	<p>support services to schools. The dataset represents the individually captured CSS entities for the relevant year.</p> <p>Method of calculation: Numerator: the combined total number of school principals rating the support service of districts as Satisfactory, and Good and Excellent. Denominator: total number of principals participating in the survey Multiply by 100</p> <p>Indicator responsibility: Director: Business Strategy and Stakeholder Management / CD: BIM</p>		
2023/24 Annual Performance Plan	Pg. 70 SOI 103 Percentage of expenditure going towards non-personnel items	<p>Target as per published APP 2023/24</p> <p>2023/24 (27.97%)</p>	<p>Adjusted targets:</p> <p>Change to 25.44%</p>		<p>Reprioritisation of non-personnel funding towards personnel funding to address 2023/24 COLA adjustments</p>
2023/24 Annual Performance Plan	Pg. 64 Pg. 131 POI 105	<p>Indicator title change: POI 105: Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute</p>	<p>Indicator title change: POI 105: Number of teachers attending formal courses at the Cape Teaching and Leadership Institute</p>		<p>To remove any ambiguity in understanding what the indicator wants to address</p>

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2023/24 Annual Performance Plan	Pg. 131 POI 105	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTL. Formal courses are any official course offered through the CTL for which the candidate receives a certificate and writes a pre-and post-assessment. It should meet the minimum specified notional hours and can be offered through blended learning approaches.	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTL. Formal courses are any official course offered through the CTL, (excluding those related to foundation phase teachers trained in reading methodology, numeracy content and methodology as well as teachers trained in mathematics content and methodology and language content and methodology) for which the candidate receives a certificate and writes a post-test-assessment.	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.
2023/24 Annual Performance Plan	Pg. 133 POI 107 Percentage of textbooks, ordered via the online system, delivered to schools	Key beneficiaries: Learners in our public institutions Indicator responsibility: Directorate: eLearning	Key beneficiaries: Learners in our public ordinary and public SNE Institutions Indicator responsibility: Directorate: Institutional Resource Support	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.
Programme 2					
2023/24 Annual Performance Plan	Pg. 70 SOI 201 Number of schools provided with	Target as per published APP 2023/24 2023/24 (90)	Adjusted targets: Change to 0		Deviations submitted by eLearning: The eLearning Projects scoped for 2022/23 Financial Year was

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2023/24 Annual Performance Plan (ERRATA)	Pg. 109 SOI 202 Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School funding.	Spatial transformation: All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5	Spatial transformation: All schools in quintiles 1-3 as well as those in other quintiles 4 and 5	Correction & clarification of TID details.	Detail of beneficiaries clarified
2023/24 Annual Performance	Pg. 109 SOI 202 Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School funding.	Target as per published APP 2023/24 2023/24 (764 652)	Adjusted targets: Change to 735 513		In line with the definition change, the target will be implicated, hence the request for a change.

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2023/24 Annual Performance Plan	Pg. 111	SOI 205	<p>Short definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the effectiveness of rolling out this focused training</p> <p>Key Beneficiaries: Foundation Phase educators</p> <p>Source of data:</p>	<p>Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education and is guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their reading methodology.</p> <p>Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate and writes a post-test in reading methodology.</p> <p>Purpose: Extend training opportunities in reading</p>	The various TID elements smartened up for clarity

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			<p>Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.</p> <p>Assumptions: Trained foundation phase educators will improve learner performance in reading at foundation phase level.</p> <p>Means of verification: List of foundation phase teachers trained in reading methodology, or another provincial database of foundation phase teacher trained in reading methodology.</p> <p>Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.</p> <p>Method of calculation Count the total number of foundation phase teachers trained in Reading methodology.</p>	<p>methodology for Foundation Phase teachers.</p> <p>Key Beneficiaries: Foundation Phase Teachers (Grade 1-3)</p> <p>Source of data: List of Foundation Phase teachers issued with a Certificate of Completion trained in reading methodology at the CTLI.</p> <p>Assumptions: Training in foundation phase reading methodology will improve the teaching skills of teachers, and consequently improve the reading abilities of learners.</p> <p>Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in</p>	

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2023/24 Annual Performance Plan	Pg. 112 SOI 206	Short definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to	Indicator responsibility Curriculum and Human Resource Management Branches/CTL.	reading methodology at the CTL. Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion trained in reading methodology at the CTL. Indicator responsibility: Cape Teaching and Leadership Institute	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.
			Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their numeracy content and methodology. Formal courses are defined as any official course offered through the CTLI for which the	Correction & clarification of TID details.	

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		<p>supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the effectiveness of rolling out this focused training.</p> <p>Key Beneficiaries: Foundation Phase teachers</p> <p>Source of data: Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology.</p> <p>Assumptions: Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.</p> <p>Means of verification: List of foundation teachers trained in numeracy content and methodology, or</p>	<p>candidate receives a certificate of completion and writes a post-test in numeracy content and methodology.</p> <p>Purpose: Extend training opportunities in numeracy content and methodology for Foundation Phase teachers.</p> <p>Key Beneficiaries: Foundation Phase teachers (Grade 1-3)</p> <p>Source of data: List of Foundation Phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at CTLL.</p> <p>Assumptions: Training in foundation phase numeracy content and methodology will improve the teaching skills of teachers, and consequently improve the numeracy abilities of learners.</p> <p>Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in</p>		

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		<p>another provincial database of foundation teacher trained in numeracy content and methodology. Certificates or attendance registers of foundation phase teachers trained in numeracy content and methodology.</p> <p>Method of calculation: Count the total number of foundation phase teachers trained in numeracy content and methodology.</p> <p>Indicator responsibility Curriculum and Human Resource Management Branches/CTL.</p>	<p>numeracy content and methodology at the CTL.</p> <p>Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at the CTL.</p> <p>Indicator responsibility Cape Teaching and Leadership Institute (CTLI)</p>		
2023/24 Annual Performance Plan	Pg. 113 SOI 207	<p>Short Definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to</p>	<p>Short Definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers are expected to complete courses aimed at improving their mathematics content and methodology. Formal courses are defined as</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

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		<p>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.</p> <p>Purpose: Tracking the effectiveness of rolling out this focused training.</p> <p>Key Beneficiaries: Educators teaching Mathematics.</p> <p>Source of data: Certificates or attendance registers of teachers trained in mathematics content and methodology.</p> <p>Assumptions: Trained educators will improve learner performance in mathematics.</p> <p>Means of verification:</p>	<p>any official course offered through the CTLI for which the candidate receives a certificate of completion and writes a post-test in mathematics content and methodology.</p> <p>Purpose: Extend training opportunities in mathematics content and methodology for Intermediate and Senior Phase teachers.</p> <p>Key Beneficiaries: Teachers teaching Mathematics in the Intermediate and Senior Phases (Grades 4-9)</p> <p>Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in mathematics content and Methodology at CTLI.</p> <p>Assumptions: Training of Intermediate and Senior Phase teachers in Mathematics content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in mathematics.</p>		

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	Pg. 114 SOI 208	<p>List of teachers trained in mathematics content and methodology, or another provincial database of teachers trained in mathematics content and methodology.</p> <p>Certificates or attendance registers of teachers trained in mathematics content and methodology.</p> <p>Method of calculation: Count the total number of teachers trained in mathematics content and methodology.</p> <p>Indicator responsibility Curriculum and Human Resource Management Branches/CTIL.</p>	<p>Means of verification: List of Intermediate and Senior Phase teachers issued with Certificate of Completion in mathematics content and methodology at the CTIL.</p> <p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers issued with Certificates of Completion, trained in areas of mathematics content and methodology at CTIL.</p> <p>Indicator responsibility Cape Teaching and Leadership Institute</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.
		<p>Short Definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and</p>	<p>Short Definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers are expected to</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
		<p>methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the training of educators in language content and methodology.</p> <p>Key Beneficiaries: Language teachers in schools in the province</p> <p>Source of data: Certificates or attendance registers of teachers trained in language content and methodology.</p> <p>Assumptions: Trained educators will improve learner performance in language content and methodology.</p> <p>Means of verification:</p>	<p>complete courses aimed at improving their language content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and writes a post-test in language content and methodology.</p> <p>Purpose: Extend training opportunities in language content and methodology for Intermediate and Senior Phase teachers.</p> <p>Key Beneficiaries: Teachers teaching language content and methodology in the Intermediate and Senior Phases (Grades 4-9)</p> <p>Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in language content and methodology at the CTLI.</p> <p>Assumptions: Training of Intermediate and Senior Phase teachers in language content and methodology will improve the teaching skills of teachers, and</p>		

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		<p>List of teachers trained in language content and methodology, or another provincial database of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.</p> <p>Method of calculation: Count the total number of teachers trained in language content and methodology.</p> <p>Indicator responsibility Curriculum and Human Resource Management Branches/CTL.</p>	<p>consequently improve learner performance in language content and methodology.</p> <p>Means of verification: List of Intermediate and Senior Phase teachers issued with Certificate of Completion in language content and methodology at the CTL.</p> <p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in language content and methodology at the CTL.</p> <p>Indicator responsibility Cape Teaching and Leadership Institute</p>		<p>The target adjusted is a result of treasury cost containment.</p>
	<p>Pg. 70 POI 204 Number of schools installed with Local Area Networks (LANs)</p>	<p>Target as per published APP 2023/24 2023/24 (100)</p>	<p>Adjusted targets: Change to 48</p>		<p>The target adjusted is a result of treasury cost containment.</p>
	<p>Pg. 70 POI 206 Number of technology-enabled classrooms</p>	<p>Target as per published APP 2023/24 2023/24 (1200)</p>	<p>Adjusted targets: Change to 0</p>		<p>The target adjusted is a result of treasury cost containment.</p>

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2023/24 Annual Performance Plan	Pg. 140 POI 208 Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	<p>Short definition: This indicator measures the percentage of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural, and vocational fields.</p> <p>Purpose: A higher number of learners remaining in the system until grade 12 leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.</p> <p>Key beneficiaries: Grade 12 learners who offer any one of the technical, agricultural, and vocational fields and subjects.</p> <p>Source of data: Provincial database – Annual School Survey OR extracts from ASS</p> <p>Assumptions:</p>	<p>Short definition: This indicator measures the number of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural fields.</p> <p>Purpose: A higher number of learners remaining in the system until grade 12 leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability amongst learners.</p> <p>Key beneficiaries: Grade 12 learners who offer at least one subject in the technical and agricultural subject fields.</p> <p>Source of data: Annual School Survey</p> <p>Assumptions: This indicator measures the number of Grade 12 learners in Public Schools (PS) who offer at</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

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		<p>This indicator measures the percentage of learners in Public Schools (PS) who offer at least one subject in the technical, agricultural, and vocational fields. These subjects and subject categories are specified as being in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices. These learners are specified as learners in Grade 12 in Public Schools.</p> <p>The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. For the strategic indicator, the numerators of the PO and SOS learners who offer any practical subject as listed will be used for the final calculation.</p> <p>Method of calculation: Numerator: The total number of Grade 12 learners who offer at least one subject in the technical, agricultural, and vocational fields</p>	<p>least one subject in the technical, agricultural fields. These subjects and subject categories are specified as being in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices. These learners are specified as learners in Grade 12 in Public Schools. The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. For the strategic indicator, the numerators of the PO and SOS learners who offer any practical subject as listed will be used for the final calculation.</p> <p>Method of calculation: The total number of Grade 12 learners who offer at least one subject in the technical and agricultural</p> <p>Footnote: Unique learners counted once</p>		

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2023/24 Annual Performance Plan	Pg. 140 POI 208 Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	Denominator: The total number of learners in Grade 12 in Public Schools Target as per published APP 2023/24 3085	Adjusted targets: 2650		The projection of 3085 was made on the ASS data that was given in March 2023 where the total of learners registered was 3247 and this included all the learners that were registered for the subject.
Programme 3					
2023/24 Annual Performance Plan	SOI 301: Percentage of registered independent schools receiving subsidies	Target as per published APP 2023/24 2023/24 (30%)	Adjusted targets: Change to 27%		There was a lower number of expected applications and level of compliance.
	POI 303: Number of learners benefiting at registered independent schools approved for	2023/24 (22 150)	Change to 18 200		There was a lower number of expected applications and level of compliance.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP and receiving subsidies	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	POI 303: Number of learners benefiting at registered independent schools approved for and receiving subsidies	Source of data IMG Database	CEMIS – master list of registered independent schools Learner listing of registered independent schools receiving subsidies.		TID reflecting the correct data source.
Programme 4					
2023/24 APP	POI 403: Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	Annual target: 2 040	Annual target changes to 1 920		The amendment in the annual target in line with official data source, i.e. ASS data as per TID.
Programme 5					
2023/24 Annual	Pg. 84 POI 501:	Number of fully registered Early Childhood Development facilities	Number of registered Early Childhood Development facilities		The change required to distinguish between the

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Performance Plan					different categories of registrations in the sector								
2023/24 Annual Performance Plan	Pg. 84 POI 502:	Stated as quarterly targets: <table border="1" data-bbox="976 645 1098 987"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> <tr> <td>10</td> <td>20</td> <td>20</td> <td>10</td> </tr> </table>	Q1	Q2	Q3	Q4	10	20	20	10	Change targets for Q3 and Q4 Q3 = 0 and Q4 = 0	The target for the assessment of the suitability of schools, are lower than expected.	The target for the assessment of the suitability of schools, are lower than expected.
Q1	Q2	Q3	Q4										
10	20	20	10										
2023/24 Annual Performance Plan	Pg. 84 POI 502:	Annual Target stated as 60	Annual Target changed to 30.	The target is too high and not attainable	There are only 3 Education Districts with qualified Grade R IMG Managers. In two of these districts there are no more schools to visit for suitability checks, with only 3 schools left to be visited in the third district.								
2023/24 Annual Performance Plan	Page 118 TID - SOI 501	Short definition: This indicator measures the total number of public schools (ordinary and special) that offer Grade R. Purpose: Keep track of the number of public schools	Short definition: This indicator measures the total number of public schools (ordinary and special schools, where Grade R learners are enrolled) that offer Grade R. Purpose: To keep track of the number of public schools	No	Changed to amend the TID								

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PPIP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 147 TID - POI 502	<p>providing Grade R access to learners</p> <p>Source of data: Masterlist of Institutions: Extracted from Masterlist as per Annual School Survey (ASS)</p> <p>Means of verification: Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.</p> <p>Method of calculation: Count the total number of public schools (ordinary and special) that offer Grade R</p>	<p>providing Grade R access to learners</p> <p>Source of data: Masterlist of Institutions (as at the 10th school day that is part of the financial year under review) and the extracted list of the names of all the learners enrolled in Grade R in Public Schools as per the Snap Survey (10th school day).</p> <p>Means of verification: Certificate of Registration to offer Grade R and list of Grade R learners enrolled at the school as per the Snap Survey (10th School day).</p> <p>Method of calculation: Count the total number of public schools (ordinary and special) that offer Grade R, but also have learners enrolled in Grade R at the school.</p> <p>Short definition: This outcome indicator measures the number of public schools (currently not offering Grade R) assessed by the departmental officials to ascertain their suitability to offer Grade R.</p> <p>Source of data: Grade R Suitability Assessment Reports</p>	No	Changed to amend the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 148 TID - POI 503	<p>(Public Ordinary Schools and Special Schools)</p> <p>Method of calculation: Count the total number of public schools assessed by department officials to ascertain their suitability to offer Grade R</p> <p>Calculation Type: Non-cumulative</p> <p>Reporting Cycle: Annually</p> <p>Short definition: This indicator measures the readiness of learners entering the schooling system and records the number of children who were exposed to formal Early Childhood Development stimuli in the prior year.</p> <p>Purpose: The aim is to track the increase in number of learners entering Grade 1 having been exposed to formal Grade R education</p> <p>Key Beneficiaries: Learners in Grade 1 who were in formal Grade R in the prior year</p> <p>Source of data: The enrolment as per the Annual School Survey (ASS of year n-1 for Grade R Learners) &</p>	<p>Method of calculation: Count the total number of public schools assessed by the departmental officials to ascertain their suitability to offer Grade R</p> <p>Calculation Type: Cumulative year-end</p> <p>Reporting Cycle: Quarterly</p> <p>Short definition: This indicator measures the readiness of learners entering the schooling system and records the number of learners who were exposed to Early Childhood Development stimuli in the prior year.</p> <p>Purpose: The aim is to track the number of learners entering Grade 1 for the first time, having been exposed to formal Grade R education in the previous year.</p> <p>Key Beneficiaries: Learners in Grade 1 who were in Grade R in the prior year</p> <p>Source of data: The enrolment as per the Promotion data in</p>		Changed to amend the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSIP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
		<p>(ASS of year n for Grade 1 learners.)</p> <p>Data limitations: None</p> <p>Means of verification: Enrolment List by School per Grade in Public Ordinary Schools (Grade R of year n-1 and Grade 1 of year n)</p> <p>Method of calculation: Numerator: Number of Grade 1 learners in Public ordinary schools in year n who had formal Grade R education in year n-1.</p> <p>Denominator: Total number of Grade 1 learners enrolled in public ordinary schools, for the first time. This should exclude learners who are repeating the year.</p> <p>Multiply by 100. (Year n = current year and Year n-1 = previous year)</p>	<p>Year n-1 for Grade R learners SNAP Survey of year n for Grade 1 learners.</p> <p>Data limitations: Only Grade 1 learners exposed to Grade R education in the Western Cape in the prior year is taken into account.</p> <p>Means of verification: Grade R: Enrolment in public and independent schools by School (Grade R of year n-1 and Grade 1 of year n)</p> <p>Method of calculation: Numerator: Number of Grade 1 learners (excluding Grade 1 repeaters in Year n) in Public schools in year n who had Grade R education in year n-1.</p> <p>Denominator: Number of Grade 1 learners enrolled in public schools, for the first time. This should exclude learners who are repeating the year.</p> <p>Multiply by 100. (Year n = current year and Year n-1 = previous year) for the reporting</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSIP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 145 TID - POI 501	<p>Indicator Title: Number of fully registered Early Childhood Development facilities.</p> <p>Key Beneficiaries: Learners who wish to access Grade R offered in public schools</p> <p>Source of data: Gr R Suitability Report</p> <p>Data limitations: None</p> <p>Assumptions: ECDs can comply with municipal by-laws and DSD (departmental) norms and standards.</p> <p>Indicator responsibility: Directorate: ECD (from DSD)</p>	<p>period 1 April (n-1) to 31 March (n).</p> <p>Indicator Title: Number of registered Early Childhood Development facilities.</p> <p>Key Beneficiaries: Learners who wish to access Grade R</p> <p>Source of data: Provincial Registration Database of ECD facilities.</p> <p>Data limitations: Dependency on obtaining municipal clearance certificates for registration of ECD facilities.</p> <p>Assumptions: ECDs can comply with municipal by-laws and WCED (departmental) norms and standards.</p> <p>Indicator responsibility: Directorate: ECD</p>	No	Changed to amend the TID
Programme 6					
2023/24 Annual Performance Plan	Pg. 89 POI 601	Target stated as 20	Change to Target to 11.	Yes	Change in relation to Budget Adjustment and reduction in

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSIP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 89 POI 602	Target stated as 10	Change to Target to 0.	Yes	Change in relation to Budget Adjustment and reduction in infrastructure funding.
2023/24 Annual Performance Plan	Page 89 POI 606	Target stated as 3	Change to Target to 5	No	Schools where construction has not started cannot be included in the target for the financial year, as it is difficult to predict when construction will start. Two schools came into construction after the target was set.
2023/24 Annual Performance Plan	Pg. 89 POI 607	Target stated as 5	Change to Target to 4.	Yes	Change in relation to Budget Adjustment and reduction in infrastructure funding.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Page 89 POI 608	Target stated as 129	Change to Target to 320	No	Funding was made available to accommodate unplaced learners in 2024.
2023/24 Annual Performance Plan	Page 90 SOI 605	Target stated as 40	Change to Target to 100	No	Some projects were completed earlier than originally anticipated.
2023/24 Annual Performance Plan	Pg. 155 TID - POI 607	<p>Short definition: This indicator measures the total number of public schools under construction and EXCLUDES replacement schools but INCLUDES mobile schools</p> <p>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.</p> <p>These schools are NEW additions to the portfolio and include mobile schools</p> <p>Assumptions: Budget for the plan of work will be available for the duration of the period.</p>	<p>Short definition: This indicator measures the total number of public schools under construction.</p> <p>Under-construction means that the construction process (IDMS Stage 5) has commenced, i.e. letter of award has been issued to contractor; and requested documentation has been submitted by contractor.</p> <p>These schools are NEW additions to the portfolio and include mobile schools.</p> <p>Assumptions: Budget for the plan of work will be available for the duration of the period.</p> <p>Means of verification: List of new schools under construction</p>	No	Change in relation to the amendment of the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify	Provide an explanation of the reason/s for the change
		<p>High in-migration numbers drives need to provide new schools speedily.</p> <p>Means of verification: List of new schools under construction including mobile schools</p> <p>Supply chain management documents; OR</p> <p>Completion certificates OR</p> <p>Procurement documents OR</p> <p>Site handover certificate OR</p> <p>progress payment certificate OR other means.</p> <p>Method of calculation: Count the total number of new schools under construction (including mobile schools).</p>	<p>including mobile schools and Letter of Award.</p> <p>Method of calculation: Count the total number of new schools under construction.</p>		

Changes compiled by: _____

Approved by CFO: _____

Approved by HOD/CEO: _____

[Handwritten signature]

Date: _____

Date: _____

Date: _____

2023/12/29
2023/11/19