Is this a change to the 2023/24 Annual Performance Plan? ✓ YES

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Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	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	Pg. 196	The list of Infrastructure	The list of Infrastructure		The department
Annual	ANNEXURE G	Definitions was excluded	Definitions to be included as		omitted the list of
Performance			Annexure G: Dictionary of Terms		Infrastructure
Plan			on pg.185		Definitions
List of Infrastruc	<u>List of Infrastructure Definitions omitted from the APP</u>	itted from the APP			
	Te	Term	Definition		
	Additional Classroom		These are classrooms that are added to an existing school and	an existing school and	
	Grade R Classroom		A classroom built specifically to accommodate the teaching and learning of Grade R learners	odate the teaching and	
	Mobile Classroom	A motor reloca	diona ld be	dassroom built using placed at existing schools as	N Z
	Mobile School Infrastructure		tructure is a	fully functional school built	
7	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	anned to be built on a tegic brief describing the outset of the	
	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	chool that has a building mences. It could include late materials, including safety risk to learners. It a mobile school. The	
		school school	school already exists and the project is centred around replacing the existing school.	entred around replacing	
10	Specialist Classroom		A classroom is built specifically for the teaching and leaming of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre	aching and leaming of a sed space, such as a sedia centre	
10	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.	ed for teaching and pose classrooms e.g.	

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

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

2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
Pg. 70 SOI 201 Number of schools provided with	Pg. 133 POI 107 Percentage of textbooks, ordered via the online system, delivered to schools	Pg. 131 POI 105	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
Target as per published APP 2023/24 2023/24 (90)	Key beneficiaries: Learners in our public institutions Indicator responsibility: Directorate: eLearning	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTLI. Formal courses are any official course offered through the CTLI for which the candidate receives a certificate and writes a pre-and postassessment. It should meet the minimum specified notional hours and can be offered though blended learning approaches.	How is it stated in the current tabled APP?
Adjusted targets: Change to 0	Key beneficiaries: Learners in our public ordinary and public SNE institutions Indicator responsibility: Directorate: Institutional Resource Support	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTLI. Formal courses are any official course offered through the CTLI. (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 and language content and methodology) for which the candidate receives a certificate and writes a post-test-assessment.	What will it be changed to?
	Correction & clarification of TID details.	Correction & clarification of TID details.	Is the change in? response to the PSIP or a Budget adjustment? Please specify
Deviations submitted by elearning: The elearning Projects scoped for 2022/23 Financial Year was	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.	Provide an explanation of the reason/s for the change

				for School	
				and Standards	
				Amended	
request for a				in line with the	
hence the				fee public	
implicated,		Citalige 10 /33 313	2023/24 (/04 032)	learners in no	
change, the		Chance + 725 512	0000 04 (7/4 /50)	SOI 202	Performance
In line with the definition		Adjusted targets:	Target as per published APP 2023/24	Pg. 109	2023/24 Annyal
				funding.	
				for school	
				National Norms	
				Amended	
				in line with the	
				fee public	
clarified		•		learners in no	(ERRATA)
beneficiaries		5	other quintiles 4 and 5	Number of	Plan
Detail of	clarification of TID	All schools in quintiles 1-3 as well	All schools in quintiles 1-3 as	SOI 202	Annual
	Correction &	Spatial transformation:	Spatial transformation:	Pg. 109	2023/24
timeline					
which resulted in					
Industry challenges					
Challenges; and					
ICT governance;					
effects of internal				resources	
hindered by the				multi-media	
	Please specify			will be made in the current tabled APP	Plan
explanation of the reason/s for the	response to the PSIP or a Budget adjustment?	What will it be changed to?	How is it stated in the current tabled APP?	indicator number) to where changes	Strategic Plan or 2023/24 Annual
Provide an	Is the change in?			reference (page	Is the change to the 2020-2025

																	Plan	Performance	Annual	2023/24 Pg.	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual to Performance will cut
																				Pg. 111	reference (page number and indicator number) to where changes will be made in the current tabled APP
																				SOI 205	How is it stated in the current tabled APP?
Source of data:	Key Beneficiaries: Foundation Phase educators	Purpose: Tracking the effectiveness of rolling out this focused training	defined as a course with defined content, assessment, and duration.	own definition in terms of own context e.g., "Training" is	education. Provinces to supply	achieve better quality	work together in professional	and will be encouraged to	practices and methodology	content knowledge, assessment	aimed at improving their	expected to complete courses	Tor leachers Education and Development Teachers are	Strategic Planning Framework	supported by the Integrated	education guided and	priorities in South African	development is one of the top	Teacher training and	Short definition:	What will it be changed to?
opportunities in reading	Purpose: Extend training	candidate receives a certificate and writes a post-test in reading methodology.	Formal courses are defined as any official course offered through the CTLI for which the	methodology.	their reading	aimed at improving	are expected to	Development, Teachers	Teacher Education and	Planning Framework for	Integrated Strategic	supported by the	is auided and	priorities in South	(CTLI) is one of the top	Leadership Institute	Cape Teaching and	development at the	Teacher training and	Short definition:	Is the change in? response to the PSIP or a Budget adjustment? Please specify
,																	clarity	smartened up for	elements	The various TID	Provide an explanation of the reason/s for the change

	s the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan 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?
Certiticates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology. Assumptions: Trained foundation phase educators will improve learner performance in reading at foundation phase level. Means of verification: List of foundation phase teachers trained in reading methodology, or another provincial database of foundation phase teacher trained in reading methodology. Certificates or attendance registers of foundation phase teacher trained in areas of reading methodology. Count the total number of foundation phase teachers trained in Readina Readina in Readina	What will it be changed to?
Foundation Phase teachers. Key Beneficiaries: Foundation Phase Teachers (Grade 1-3) Source of data: List of Foundation Phase teachers issued with a Certificate of Completion trained in reading methodology at the CTLI. Assumptions: Training in foundation phase reading methodology will improve the teaching skills of teachers, and consequently improve the reading abilities of learners. Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in	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 Pg. 112 Annual Performance Plan		Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan Performance Will be curren
12 06		Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
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		How is it stated in the current tabled APP?
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	Indicator responsibility Curriculum and Human Resource Management Branches/CTL1.	What will it be changed to?
Correction & clarification of TID details.	reading methodology at the CTLI. Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion trained in reading methodology at the CTLI. Indicator responsibility: Cape Teaching and Leadership Institute	Is the change in? response to the PSIP or a Budget adjustment? Please specify
Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.		Provide an explanation of the reason/s for the change

		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
Means of verification: List of foundation teachers trained in numeracy content and methodology, or	supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration. Purpose: Tracking the effectiveness of rolling out this focused training. Key Beneficiaries: Foundation Phase teachers Foundation Phase teachers Source of data: Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology. Assumptions: Trained foundation phase educators will improve learner performance in numeracy at foundation phase learner performance in numeracy at foundation phase level.	How is it stated in the current tabled APP?
Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in	candidate receives a certificate of completion and writes a post-test in numeracy content and methodology. Purpose: Extend training opportunities in numeracy content and methodology for Foundation Phase teachers. Key Beneficiaries: Foundation Phase teachers (Grade 1-3) Source of data: List of Foundation Phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at CTLI. Assumptions: Training in foundation phase numeracy content and methodology will improve the teaching skills of teachers, and consequently improve the numeracy abilities of learners.	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	H	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
Pg. 113 SOI 207		Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
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	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. Method of calculation: Count the total number of foundation phase teachers trained in numeracy content and methodology. Indicator responsibility Curriculum and Human Resource Management Branches/CTLI.	How is it stated in the current tabled APP?
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.	numeracy content and methodology at the CTLI. Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at the CTLI. Indicator responsibility Cape Teaching and Leadership Institute (CTLI)	What will it be changed to?
Correction & clarification of TID details.		Is the change in? response to the PSIP or a Budget adjustment? Please specify
Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.		Provide an explanation of the reason/s for the change

		v				Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
		3				reference (page number and indicator number) to where changes will be made in the current tabled APP
Means of verification:	Assumptions: Trained educators will improve learner performance in mathematics.	Certificates or attendance registers of teachers trained in mathematics content and methodology.	Key Beneficiaries: Educators teaching Mathematics.	Purpose: Tracking the effectiveness of rolling out this focused training.	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.	How is it stated in the current tabled APP?
	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.	Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in mathematics content and Methodology at CTLI.	Key Beneficiaries: Teachers teaching Mathematics in the Intermediate and Senior Phases (Grades 4-9)	Purpose: Extend training opportunities in mathematics content and methodology for Intermediate and Senior Phase teachers.	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.	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

		Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
Pg. 114 SOI 208		reference (page number and indicator number) to where changes will be made in the current tabled APP
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	List of teachers trained in mathematics content and methodology, or another provincial database of teachers trained in mathematics content and methodology. Certificates or attendance registers of teachers trained in mathematics content and methodology. Method of calculation: Count the total number of teachers trained in mathematics content and methodology. Indicator responsibility Curriculum and Human Resource Management Branches/CTLL.	How is it stated in the current tabled APP?
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	List of Intermediate and Senior Phase teachers issued with Certificate of Completion in mathematics content and methodology at the CTLI. 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 CTLI. Indicator responsibility Cape Teaching and Leadership Institute	What will it be changed to?
Correction & clarification of TID details.		Is the change in? response to the PSIP or a Budget adjustment? Please specify
Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.		Provide an explanation of the reason/s for the change

	Performance Plan	the 2020-2025
	indicator number) to where changes will be made in the current tabled APP	reference (page number and
learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration. Purpose: Tracking the training of educators in language content and methodology. Key Beneficiaries: Language teachers in schools in the province Source of data: Certificates or attendance registers of teachers trained in language content and methodology. Assumptions: Trained educators will improve learner performance in language content and methodology. Means of verification:	methodology and will be encouraged to work	
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. Purpose: Extend training opportunities in language content and methodology for Intermediate and Senior Phase teachers. Key Beneficiaries: Teachers teaching language content and methodology in the Intermediate and Senior Phases (Grades 4-9) Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in language content and methodology at the CTLI. Assumptions: Training of Intermediate and Senior Phase teachers tand methodology will improve the teaching skills of teachers, and senior skills of teachers, and senior skills of teachers.	what will it be changed to? complete courses aimed at improving their language	
	PSIP or a Budget adjustment? Please specify	Is the change in? response to the
	reason/s for the change	Provide an

										Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
enabled classrooms	POI 206 Number of	Pg. 70	Number of schools installed with Local Area Networks (LANs)	Pg. 70 POI 204				۵		reference (page number and indicator number) to where changes will be made in the current tabled APP
2023/24 (1 200)		Target as per published APP 2023/24	2023/24 (100)	Target as per published APP 2023/24	Branches/CTLI.	Indicator responsibility Curriculum and Human Resource Management	Method of calculation: Count the total number of teachers trained in language content and methodology.	teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.	List of teachers trained in language content and methodology, or another provincial database of	How is it stated in the current tabled APP?
Change to 0		Adjusted targets:	Change to 48	Adjusted targets:	Indicator responsibility Cape Teaching and Leadership Institute	language content and methodology at the CTLI.	Method of calculation: Count the total number of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in	Means of verification: List of Intermediate and Senior Phase teachers issued with Certificate of Completion in language content and methodology at the CTLI.	consequently improve learner performance in language content and methodology.	What will it be changed to?
										Is the change in? response to the PSIP or a Budget adjustment? Please specify
containment.	result of treasury	The target adjusted is a	cost containment.	The target adjusted is a result of treasury						Provide an explanation of the reason/s for the change

															Plan	Performance	2023/24 Appugi			rian	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance
										subject fields	the technical	offer at least one subject in	learners who	Grade 12	Number of	POI 208	Pg. 140	provided.	(arriari classrooms)	current tabled APP	reference (page number and indicator number) to where changes will be made in the
Assumptions:	School Survey OR extracts from ASS	Source of data: Provincial database – Annual	Key beneficiaries: Grade 12 learners who offer any one of the technical, agricultural, and vocational fields and subjects.	vulnerability <i>rate</i> amongst learners.	enhanced. Reduces the	access to tertiary education	prepared work for learners:	academically better	grade 12 leads to an	remaining in the system until	Purpose:	and vocational fields.	in the technical, agricultural,	who offer at least one subject	learners in Public Schools (PS)	percentage of Grade 12	This indicator measures the				How is it stated in the current tabled APP?
number of Grade 12 learners in Public Schools (PS) who offer at	Assumptions: This indicator measures the	Source of data: Annual School Survey	Key beneficiaries: Grade 12 learners who offer at least one subject in the technical and agricultural subject fields.	learners.	the vulnerability amongst	education enhanced. Reduces	for learners: access to tertiary	academically better prepared	grade 12 leads to an	remaining in the system until	Purpose:	í	technical, agricultural fields.	least one subject in the	Public Schools (PS) who offer at	number of Grade 12 learners in	This indicator measures the				What will it be changed to?
																details.	Correction &				Is the change in? response to the PSIP or a Budget adjustment? Please specify
	d											misinterpretation.	ambiguity and	caused by	uncertainty	remove	intent required to				Provide an explanation of the reason/s for the change

- Q "	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? This indicator measures the percentage of learners in	What will It be changed to? least one subject in the technical, agricultural field:
e s nd			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	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
and			subjects and subject categories are specified as being in Public Schools: Civil Technology, Mechanical Technology, Electrical	Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices. These learners are specified as
er sind some			Technology, Agricultural Technology, Agricultural	learners in Grade 12 in Public Schools. The subject list may
vii Ind			Management Practices. These learners are specified	expand as the qualifying subjects are incrementally
s. s. s.			as learners in Grade 12 in Public Schools.	introduced to schools in subsequent years. For the
vill ind			The subject list may expand	strategic indicator, the
vill and			incrementally introduced to	learners who offer any practical
o er ≦i ind			schools in subsequent years. For the strategic indicator,	subject as listed will be the final calculation.
₫ ≦		•	the numerators of the PO and SOS learners who offer any	
- in ber			practical subject as listed will	Method of calculation:
in ber			calculation.	learners who offer at least one
, <u>p</u>			Method of calculation: Numerator: The total number	subject in the technical and agricultural
			of Grade 12 learners who	Footnote: Unique learners
			the technical, agricultural,	(

Denominator: The total number of learners in Grade 12 in Public Schools Target as per published APP 2023/24 3085 2450 Target as per published APP Adjusted targets: 2650 Target as per published APP Adjusted targets: 2650 2023/24 (30%) Change to 18 200 Change to 18 200	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
Pg. 140 Target as per published APP Adjusted targets:			Denominator: The total			
Indigen the probabilished APP Adjusted targets: Indigen to probabilished APP Adjusted targets: Indigen the probabilished APP Adjusted targets: Indigen the probabilished APP Indigen targets: Indigen the probabilished APP Indigen targets: Indigen target target targets: Indigen target target target target target targets: Indigen target targets: Indigen target			number of learners in Grade 12 in Public Schools			
Jol POI 208 Target as per published APP Adjusted targets: Number of Grade 12 Grade 12 Hearners who offer at least one subject in the technical and agricultural subject fields For a subject fields SOI 301: Vigate 1 Target as per published APP Adjusted targets: Vigate 1 Target as per published APP Adjusted targets: Vigate 2 Vigate 1 Vigate	2023/24	Pg. 140				The projection of
Number of Grade 12 Gr	Annual Performance	POI 208	Target as per published APP 2023/24	Adjusted targets:		on the AS
Grade 12 leants who ofter at least one subject in the technical and agricultural subject fields ramme 3 SOI 301: Percentage of registered independent schools receiving subsidies POI 303: Number of leaners benefiting at registered independent schools schools schools teamers benefiting at registered independent schools schools schools schools schools leaners benefiting at registered independent schools schools schools leaners benefiting at registered independent schools schools leaners benefiting at registered independent schools schools leaners are subject to 18 200 Change to 18 200 Change to 18 200	Plan	Number of				that was given in March 2023
offer of least one subject in the technical and agricultural subject fields ramme 3 SOI 301: Percentage of least per published APP recentage of least per published APP receiving subsidies POI 303: Number of least per published APP receiving subsidies POI 303: Number of learners benefiting at registered independent schools pendent schools pendent schools pendent registered independent schools pendent registered independent schools pendent registered independent schools pendent schools pendent registered independent schools pendent registered independent schools pendent schools pendent registered independent schools pendent sch		Grade 12	3085	2650		where the total
one subject in the technical and agricultural subject fields ramance registered independent subsidies POI 301: Percentage of 2023/24 (30%) receiving subsidies POI 303: Number of learners benefiting at registered independent schools schools schools schools schools flearners benefiting at registered independent schools sc		offer at least				of learner
ramme 3 ramne 2 ramne 3 ramnance registered independent subsidies POI 303: POI 303: POI 303: Receiving subsidies POI 303: POI 303: POI 303: POI 303: POI 303: Poi 304 (22 150) POI 303: Benefiting at registered independent schools approved for approved for an analysis of the contest of t		one subject in				3247 and
ramme 3 V24 SOI 301: Target as per published APP Percentage of independent schools recipiting at registered learners benefiting at registered independent schools appropried for a sper published APP (Change to 27%) Change to 27% Change to 18 200 Change to 18 200 Change to 18 200 Change to 18 200		and agricultural				included all the
ramme 3 SOI 301: ITarget as per published APP Percentage of independent schools POI 303: Number of learners benefiting at registered independent schools Independent schools Itarget as per published APP Adjusted targets: Change to 27% Change to 27% Change to 18 200 Change to 18 200 Change to 18 200 Change to 18 200		subject fields				were registered
ramme 3 SOI 301: Target as per published APP Adjusted targets: Jai Percentage of Pol 303: Number of Pol 303: Denefiting at registered independent schools approved for Pol 305 Pol 306 Pol 306 Pol 307						for the sub
y24 SOI 301: Target as per published APP Percentage of registered independent schools POI 303: POI 303: POI 303: Number of learners benefiting at registered independent schools approved for approved for a sper published APP Adjusted targets: Adj	Programme 3					
yrmance registered independent schools receiving subsidies POI 303: Number of learners benefiting at registered independent schools approved for approach of the control o	2023/24	SOI 301;	Target as per published APP	Adjusted targets:		There was a
receiving subsidies POI 303: Number of learners benefiting at registered independent schools approved for approved for subsidies Change to 27% Change to 27% Change to 18 200	Annual	Percentage of	2023/24			lower number of
independent schools schools receiving subsidies POI 303: Number of learners benefiting at registered independent schools approved for approved for schools schools.	Performance	registered				expected
ig 2023/24 (22 150) Change to 18 200 cha	Plan	independent	2023/24 (30%)	Change to 27%		applications and
Of 2023/24 (22 150) Change to 18 200 change to 18 200 dent		schools				level of
of 2023/24 (22 150) Change to 18 200 g at dent		receiving				complian
r of 2023/24 (22 150) Change to 18 200 change to 18 200		subsidies				
ng at ed for		POI 303: Number of	2023/24 (22 150)	Change to 18 200		There wa
ng at ed ndent		learners				expected
ed ndent ed for		benefiting at				applicati
ndent ed for		registered				level of
approved for		independent				compliance
		approved for				

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

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	2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	Performance Plan	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
	Page 118 TID - SOI 501	Pg. 84 POI 502:	Pg. 84 POI 502:		Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
	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	Annual Target stated as 60	Stated as quarterly targets: Q1 Q2 Q3 Q4 10 20 20 10		How is it stated in the current tabled APP?
Purpose: To 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.	Annual Target changed to 30.	Change targets for Q3 and Q4 Q3 = 0 and Q4 = 0		What will it be changed to?
	Z	The target is too high and not attainable			Is the change in? response to the PSIP or a Budget adjustment? Please specify
	Changed to amend the TID	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.	The target for the assessment of the suitability of schools, are lower than expected.	different categories of registrations in the sector	Provide an explanation of the reason/s for the change

2023/24 Annual Performance Plan		Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
Pg. 147 TID - POI 502		Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
Short definition: This outcome indicator measures the number of public schools assessed by department officials to ascertain their suitability to offer Grade R at their school. Source of data: WCED Masterlist of Public Schools	Source of data: Masterlist of Institutions: Extracted from Masterlist as per Annual School Survey (ASS) Means of verification: Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province. Method of calculation: Count the total number of public schools (ordinary and special) that offer Grade R	How is it stated in the current tabled APP?
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. Source of data: Grade R Suitability Assessment Reports	providing Grade R access to learners 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). 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). 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.	What will it be changed to?
Z		Is the change in? response to the PSIP or a Budget adjustment? Please specify
Changed to amend the TID	· .	Provide an explanation of the reason/s for the change

																Plan	Performance	Annual	2023/24 F														the 2020-2025 Strategic Plan or 2023/24 Annual Performance
																		TID - POI 503	Pg. 148													current tabled APP	reference (page number and indicator number) to where changes
School Survey (ASS of year n- 1 for Grade R Learners) &	enrolment as per the Annual	Source of data: The	Grade R in the prior year	Grade 1 who were in formal	Kev Beneficiaries: Learners in		formal Grade R education	havina been exposed to	learners enterina Grade 1	the increase in number of	Purpose: The aim is to track	stimuli in the prior year	Childhood Development	were exposed to formal Early	the number of children who	schooling system and records	learners entering the	measures the readiness of	Short definition: This indicator	Reporting Cycle: Annually		cumulative	Oddination Type: Non-	Ollel Glade K	ascertain their suitability to	department officials to	schools assessed by	the total number of public	Method of calculation: Count		(Public Ordinary Schools and Special Schools)		How is it stated in the current tabled APP?
Source of data: The enrolment as per the Promotion data in	in the prior year	Grade 1 who were in Grade R	Key Beneficiaries: Learners in		vegr.	R education in the previous	been exposed to formal Grade	Grade I for the first time, having	number of learners entering	Purpose: The aim is to track the	700:-	VACIT	Development stimuli in the prior	to Early Childhood	of learners who were exposed	system and records the number	learners entering the schooling	measures the readiness of	Short definition: This indicator		Reporting Cycle: Quarterly) COI-CITO	vear-end		Grade R	ascertain their suitability to offer	departmental officials to	schools assessed by the		Method of calculation: Count			What will it be changed to?
															٠																	riedse specify	Is the change in? response to the PSIP or a Budget adjustment?
																	9	amend the TID	Changed to														Provide an explanation of the reason/s for the change

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

2023/24 Pg. 89 Annual Performance Plan Plan	Programme 6		,				TQ	2023/24 Pg. 145 Annual Performance TID - POI 501		Strategic Plan or 2023/24 Annual to where changes will be made in the Plan current tabled APP
Target stated as 20			norms and standards. Indicator responsibility: Directorate: ECD (from DSD)	Assumptions: ECDs can comply with municipal by-	Data limitations: None	Source of data: Gr R Suitability Report	who wish to access Grade R offered in public schools	registered Early Childhood Development facilities.		per) How is it stated in the current tabled APP? APP
Change to Target to 11.		Indicator responsibility: Directorate: ECD	Assumptions: ECDs can comply with municipal by-laws and WCED (departmental) norms and standards.	Data limitations: Dependency on obtaining municipal clearance certificates for registration of ECD facilities.	facilities.	Source of data: Provincial Realistration Database of ECD	Key Beneficiaries: Learners who wish to access Grade R	Indicator Title: Number of registered Early Childhood Development facilities.	period 1 April (n-1) to 31 March (n).	What will it be changed to?
Yes								Z		PSIP or a Budget adjustment? Please specify
Change in relation to Budget Adjustment and reduction in								amend the TID		explanation of the reason/s for the change

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2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	2023/24 Annual Performance Plan	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
Pg. 89 POI 607	Page 89 POI 606	Pg. 89 POI 602	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
Target stated as 5	Target stated as 3	Target stated as 10	How is it stated in the current tabled APP?
Change to Target to 4.	Change to Target to 5	Change to Target to 0.	What will it be changed to?
Yes	Z	Yes	Is the change in? response to the PSIP or a Budget adjustment? Please specify
Change in relation to Budget Adjustment and reduction in infrastructure funding.	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.	infrastructure funding. Change in relation to Budget Adjustment and reduction in infrastructure funding.	Provide an explanation of the reason/s for the change

Annual Performance Plan Pan Pol 155 TID - POl 607	2023/24 Page 90 Annual Performance SOI 605 Plan	2023/24 Annual Performance Plan Plan Page 89 POI 608	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan Performance Plan Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
Short definition: This indicator measures the total number of public schools under construction and EXCLUDES replacement schools but INCLUDES mobile schools Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered. These schools are NEW additions to the portfolio and include mobile schools Assumptions: Budget for the plan of work will be available for the duration of the period.	Target stated as 40	Target stated as 129	How is it stated in the current tabled APP?
Short definition: This indicator measures the total number of public schools under construction. 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. These schools are NEW additions to the portfolio and include mobile schools. Assumptions: Budget for the plan of work will be available for the duration of the period. Means of verification: List of new schools under construction	Change to Target to 100	Change to Target to 320	What will it be changed to?
Z	Z	N _O	Is the change in? response to the PSIP or a Budget adjustment? Please specify
Change in relation to the amendment of the TID	Some projects were completed earlier than originally anticipated.	Funding was made available to accommodate unplaced learners in 2024.	Provide an explanation of the reason/s for the change

	Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan
9	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP
High in-migration numbers drives need to provide new schools speedily. Means of verification: List of new schools under construction including mobile schools Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR progress payment certificate OR other means. Method of calculation: Count the total number of new schools under construction (including mobile schools).	How is it stated in the current tabled APP?
Including mobile schools and Letter of Award. Method of calculation: Count the total number of new schools under construction.	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

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Approved by HOD/CEO:

Approved by CFO:

Changes compiled by:

Date:

Date:

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