Western Cape Education Department
Annual Performance Plan
2024/2025

Western Cape Government

Annual Performance Plan 2024/25
Department of Education

Executive Authority Statement

The Western Cape Education Department's Annual Performance Plan for 2023/24 highlights our commitment to providing quality education for every child, in every classroom, and in every school in the Western Cape.

Every decision taken will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education in the Western Cape.

David Maynier
Provincial Minister of Education
Western Cape Government

Accounting Officer Statement

Our vision for education in the Western Cape is to achieve quality education for every child, in every classroom, in every school in the province.

The Five-Year Strategy of the Western Cape Education Department (WCED), published in 2020, supports this vision. Over the past four years we have continued to work towards delivering quality education. Our efforts, however, have been placed under great strain, with growth in learner numbers, the advent of COVID-19 and the subsequent learning losses, and budget decreases.

These factors have heightened some of the other challenges we face because of socio-economic and psychosocial constraints, such as poverty, high levels of unemployment, gangsterism, violence, drug abuse, inadequate infrastructure and general population in-migration.

Despite these constraints, we have remained steadfast in achieving our vision of quality education, shifting our focus to a recovery plan approach that focuses on jobs, safety and well-being.

This approach has entailed numerous short- and long-term initiatives. Short-term initiatives include the Rapid School Build programme, ensuring safer school communities, and the Back on Track Programme (BoT), allocating budget and resources for learner tutoring and holiday classes. The 1 + 9 intervention, where Intermediate and Senior Phase teachers are taken out of class every 10 days for dedicated professional support, has garnered much support and praise.

Longer-term initiatives include expanding alternate learning competencies and preferences in our schools, particularly in the senior phases. Providing practical, technical, vocational, agricultural, arts and coding skills pathways will greatly assist the economy and our citizens to become economically self-sustaining and will contribute to the development of the country.

Our efforts are paying off, with recent improvements in our Language and Mathematic scores, the National Senior Certificate and learner retention. As reported previously, the Foundation Phase was the most severely affected by the Covid-19 pandemic. The WCED made this phase a priority, with interventions in early grade literacy and numeracy, as well as our allocation to extra time reading. This contributed towards significant gains in Grade 3 scores compared to the previous year in both Languages and mathematics.

We are also seeing a marked improvement in our Quintile 1-3 schools in performance across phases, which is a significant indicator of system progress.

In the next financial year, the department will continue to focus our energy and resources into the following performance indicators:
- Improvement in learner performance in Grades 3, 6, 9 and 12;
- Improving the learner retention rate in Grades 10–12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects as well as schools; and
- Ensuring that schools are safer, more secure places of learning.

Well-being and psychosocial support will remain a focus area. Anti-social behaviour, bullying, assault and the possession of illegal substances at schools are on the rise. The toll this has placed on many of our educators has sometimes been too high. We will also continue to provide support to our learners in terms of behaviour programmes and counselling support.

As a sector, however, the WCED has repeatedly defied the odds that are stacked against us, and I wish to acknowledge the dedication of all our employees and educators who tirelessly serve the department and the learners of this province every day.

We will continue to dedicate ourselves to fulfilling the priorities and strategies constructed to ensure that our vision of quality education for every child, in every classroom, in every school in the province is progressively realised.
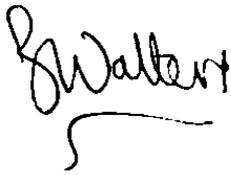
Brent Walters
Accounting Officer
Western Cape Education Department
Date: 26/02/2024

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Western Cape Education Department under the guidance of Minister D Maynier;

- takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department are responsible for; and

- accurately reflects the Outcomes and Outputs which the Western Cape Education Department will endeavour to achieve over the period 2020 - 2025.

L Ely
Programme Manager: Programme 1
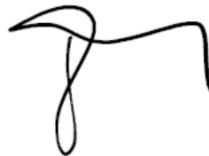
AJE Meyer
Programme Manager: Programmes 2, 3, 4, 5

MS Abrahams
Programme Manager: Programme 6

H Mahomed
Programme Manager: Programme 7

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Chief Financial Officer

IE de Vega
Chief Director: Business Intelligence Management

B Walters
Accounting Officer

Approved by:

DJ Maynier
Executive Authority

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Part A: Our Mandate

1. Constitutional mandate

Legislation	Reference	Brief Description
The Constitution of the Republic of South Africa, 1996		Section 29 guarantees that everyone has the right to basic education, including adult basic education; everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable, and that everyone has the right to establish and maintain, at their own expense, independent educational institutions that do not discriminate on the basis of race, are registered with the state, and maintain standards that are not inferior to standards at comparable public educational institutions. The state, with all its organs, has the duty to respect all fundamental rights, and is enjoined in terms of section 7(2) of the Constitution to protect, promote and fulfil the rights enunciated in Chapter 2 of the Bill of Rights.

2. Legislative mandate

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations imposed upon it within the context of the concurrent law-making competence conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels excluding tertiary education (Part A of Schedule 4 to the Constitution). The following national and provincial legislative enactments are instructive:

Legislation	Reference	Brief Description
The National Education Policy Act (NEPA), 1996	Act 27 of 1996	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.

Legislation	Reference	Brief Description
The South African Schools Act, 1996	Act 84 of 1996	This Act applies to all school education in the Republic of South Africa. Its purpose is to give effect to the constitutional right to education. Subject to this Act and any applicable law, every parent must cause every learner for whom he or she is responsible to attend a school from the first school day of the year in which such learner reaches the age of seven years until the last school day of the year in which such learner reaches the age of fifteen years or the ninth grade, whichever occurs first. This Act outlaws any form of discrimination, it seeks to redress past injustices in the provision of education and to provide education of a progressively high quality for all learners. In terms of the Act, three partners oversee the operations of schools: i)The national government represented by the Minister of Basic Education whose primary role is to determine national policy, subject to the provisions of the Constitution, the provisions of the Act and taking into account the competency of the provincial legislature. ii) the provincial government which acts through the Provincial Minister for Education. The Minister bears the obligation to provide public schools and, together with the Head of Department, exercises executive control over public schools through principals; and iii) parents of learners and members of the community in which the school is located and are represented by the governing body which exercises defined autonomy over several functions of the school. A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education in Government Gazette 41178, Notice 1101 dated 13 October 2017, proposes amendments to this Act.
The Western Cape Provincial School Education Act, 1997	Act 12 of 1997 as amended in 2010 and 2018	Amendments to the Act promulgated in 2018, made provision for: - the establishment of an evaluation authority to be known as the Western Cape School Evaluation Authority (or "SEA"), which is intended to improve the school quality assessment framework and establish a new SEA in the Western Cape to conduct independent evaluations of school quality that are credible, transparent and effective in enabling school improvement in the province. The outcomes of these assessments are published. - Collaboration Schools and Donor Funded Schools. The WCED's approach to Collaboration Schools reflects the commitment of the Western Cape Government to consider all innovative options for improving opportunities, especially in marginalised communities. - the establishment of intervention facilities for learners who have been found guilty of serious misconduct, as an alternative to expulsion. - the enabling of classroom observation, and, providing for an exception to the prohibition of alcohol on school premises, on application to the Head of Department, to permit the consumption or sale of alcoholic liquor on school premises or at any school activity held on school premises

Legislation	Reference	Brief Description
The Employment of Educators Act, 1998	Act 76 of 1998	This Act applies to the employment of educators at public schools and in departmental offices and provides for the determination of salaries and other conditions of service of educators by the Minister of Basic Education, subject to the Labour Relations Act or any Collective Agreement concluded by the Education Labour Relations Council and the Personnel Administrative Measures (PAM). A draft Basic Education Laws Amendment Bill published by the Minister of Basic Education in Government Gazette 41178, Notice 1101 dated 13 October 2017, proposes amendments to this Act.
The South African Council for Educators Act, 2000	Act 31 of 2000	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on a continuous basis.
Public Finance Management Act, 1999	Act 1 of 1999	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994	Proclamation 104 of 1994	This Act deals with the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of the members of the public service.
The Promotion of Administrative Justice Act, 2000 (PAJA) and the Promotion of Access to Information Act, 2000 (PAIA)	Act 3 of 2000 / Act 2 of 2000	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information, 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
The Protection of Personal Information Act, 2013 (POPIA)	Act 4 of 2013	This Act deals with the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; makes provision for the establishments of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the republic; and to provide for matters connected therewith.

Legislation	Reference	Brief Description
The Children's Act, 2005	Act 38 of 2005	Provides a comprehensive child protection framework for South Africa, which includes a dedicated chapter (6) on early childhood development. It obligates the development of a comprehensive national strategy aimed at securing a properly resourced, coordinated and managed early childhood development system, giving due consideration to children with disabilities and chronic illnesses. Chapter 5 in respect of partial care facilities that provide early childhood development services as contemplated in section 91(2) and early childhood development programmes as contemplated in 91(3) of the Act to the extent that they provide such programme or service. Chapter 6; Chapter 20 and 21 as they apply to Chapter 5 paragraph (a) and chapter 6.
DPSA Service Delivery Improvement Plans (SDIP) Circular 14 of 2022		In support of the review of the DPSA's SDIP Directive, 2008, the following building blocks were identified for strengthening to develop credible and realistic SDIPs • An approved Service Delivery Model (SDM) • Implementation of the Complaints and Complements Management Framework (CCFM) • Departmental Norms and Standards • Cross cutting Batho Pele Principles & Standards • Issues of concerns from the departmental cross cutting performance reports/ complaints reports/ satisfaction surveys/ enquiries/ AGSA reports. • Problem and process analysis These were linked to individual delivery due dates, were supported, for the development of a 2-year SDIP 2023 2025 and thereafter in alignment with the next Strategic Plan

3. Policy mandates

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

Name	Detail
The National Curriculum Statement Grade R-12	This comprises Curriculum and Assessment Policy Statements for all approved school subjects. The National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R – 12; and The National Protocol for Assessment, Grades R – 12.

Name	Detail
The National Integrated Early Childhood Development Policy (2015)	This policy provides Government's recognition of the universal right of all children in South Africa to early childhood development services and the fundamental developmental importance of early childhood development. This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and-developmental stage appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the National Development Plan.
Education White Paper 5	Education White Paper 5 on Early Childhood Development (2000) provides for the expansion and participation of 5-year-olds in pre-school reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4- and 6-9-year-olds).
Education White Paper 6	Education White Paper 6 on Inclusive Education (2001) describes the implementation of inclusive education at all levels of the system to include vulnerable learners, remove learning barriers, targeted support structures and mechanisms to improve the retention of learners in the system.
Education White Paper 7	Education White paper 7 is about e-education and the use of ICT to accelerate achievement. It describes connecting teachers and learners to each other to share ideas and information, support services and providing platforms of learning for education reform.
Policy on Home Education	This policy was published in Government Gazette 42037, Notice 1239, dated 16 November 2018 and gave notice of its proclamation. It deals with, amongst other things, the application and process for registration of learners for home education, creating clarity in regard to the powers and responsibilities of the Head of Department, providing for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home. It should be read in conjunction with section 3 and 51 of the South African School's Act, 1996 (Act 84 of 1996).
National Framework for Rural Education	The five pillars of the National Framework for Rural Education are: 1. Access and inclusivity; 2. Mobilising rural communities; 3. Harnessing existing curriculum to better respond to the needs of rural communities; 4. Teacher recruitment, retention and development; and 5. Support to schools in unique circumstances.
The policies and guidelines below are in draft format and may influence the strategies of the department:	
Draft Admission Policy for Public Ordinary Schools, Government Gazette No. 44139 of 10	The National Minister of Basic Education invited interested persons to submit comments on the Draft Policy. This Draft Policy introduces new topics such as governing bodies' obligation to make a copy of the school's admission policy available to the Head of Education for approval and different way of dealing with admission of undocumented learners.

National and Provincial Strategic Imperatives and Alignment

The country's Medium-Term Strategic Framework (MTSF) is developed from the NDP and, along with the Western Cape Government's (WCG's) five-year Provincial Strategic Plan, informs the planning of the department's medium-term pathway.

The influencing policy/strategy standards are contained in the table below:

Sustainable Development Goals
Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
By 2030 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all. By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. In addition to this explicit goal, ECD provides a natural link to 7 other goals – including poverty reduction (Goal 1), health and nutrition (Goal 2 & 3), women and girl's equality (Goal 5 & 10) and ending violence (Goal 16).
National Development Plan
Chapter 9: Improving Education, Training and Innovation
Between 80-90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exam. About 90% of learners in grades 3, 6 and 9 achieve 50% or more in literacy, maths and science. Eradicate the infrastructure backlogs and ensure that all school meet the minimum standards. All children should have at least 2 years of pre-school education.
Medium Term Strategic Framework
Priority 3: Education Skills and Health
Expand access and improve quality of education by 2024. Continue to replace unsafe school buildings and sanitation services Expand access to quality early learning.
OneCape2040. From vision to action (2012)
Quality 1: Knowledge transition (Educating Cape)
High quality education for all plus high innovation capacity. Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.
Basic Education
Strategic outcome orientated goals: Improved quality of basic education
Output 1: Improve the quality of teaching and learning. 1.1 Improve teacher capacity and practices. 1.2 Increase access to high-quality learning materials Output 2: Undertake regular assessment to track progress. 2.1 Establish a world-class system of standardised national assessments. 2.2 Extract key lessons from ongoing participation in international assessments. Output 3: Improve early childhood development. 3.1 Universalise access to Grade R. 3.2 Improve the quality of early childhood development. Output 4: Ensure a credible outcomes focused planning and accountability system. 4.1 Strengthen school management and promote functional schools. 4.2 Strengthen the capacity of district offices.

Additionally, those listed below may continue to guide the department during the next reporting cycle:

- National Norms and Standards for School Funding, 2011
- National Norms and Standards for Educators, 2000
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 29 November 2013
- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- National Policy on HIV/AIDS for Learners and Educators at Public Schools and Students and Educators in Further Education and Training Institutions, 1998
- National Policy regarding Further Education and Training Programmes: Approval of Amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification in Level 4 of the National Qualifications Framework (NQF), April 2007
- Regulations relating to the Conduct, Administration and Management of Assessment for the National Senior Certificate, 29 August 2008
- Addendum to FET Document, National Curriculum Statement on the National Framework Regulating Learners with Special Needs, 11 December 2006
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment, 21 November 2008
- National Framework for Teacher Education and Development in South Africa, 26 April 2007
- Requirements for Administration of Surveys, 2 April 2007
- National Education Information Policy, 2004
- Policy on the organisation, roles and responsibilities of education districts, 10 April 2013
- Policy on Learner Attendance, 4 May 2010
- Umalusi Language Policy, 2016
- Regulations regarding the criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies by the General and Further Education and Training Quality Assurance Council, 2016
- Policy and criteria for the quality assurance, accreditation and monitoring of independent schools and private assessment bodies
- Amended Policy on the Organisation, Roles and Responsibilities of Education Districts
- Repeal of the Proviso on the Compulsory Offering of Accounting with Mathematics

4. Institutional Policies and Strategies

The department's Strategic Plan (SP) for the years 2020/21–2024/25 will be covered in the WCED's 2024/25 Annual Performance Plan (APP). Recognizing this, a substantial portion of this section will offer an overview of the strategic environment that the department faced while developing the Strategic Plan (SP).

According to the South African constitution, every person has the right to a basic education, including higher education (South Africa, 1996). Following the 2019 elections, departments were tasked for translating the manifesto of the new administrations at the national and provincial level into their specific planning terrains and connecting how the goals agreed upon internationally, across the continent, and nationally.

In order to transform these goals and strategies into the department's own plans and priorities, the WCED is aware of the policies and strategies being implemented worldwide and throughout all sectors of government.

As a global call to action to eradicate poverty, protect the environment, and ensure that by 2030 everyone enjoys peace and prosperity, the United Nations established the Sustainable Development Goals (SDGs) in 2015. The SDGs are coherent and acknowledge that development must balance the sustainability of the triple bottom line and that actions in one area will have an impact on results in others.

- Proportion of children and young people (a) in Gr. 2 or 3: (b) at the end of primary education: and (c) at the end of lower secondary education achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex
- Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being, by sex.
- Participation rate in organized learning (one year before the official primary entry age), by sex
- Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex
- Proportion of youth and adults with information and communication technology (ICT) skills, by type of skill
- Parity indices (female/male, rural/urban, bottom/top wealth quintile and others such as disability status, indigenous people and conflict-affected, as data become available), for all education indicators on this list that can be disaggregated.
- Proportion of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, by sex
- Extent to which (i) global citizenship education and (ii) education for sustainable development, including gender equality and human rights, are mainstreamed at all levels in: (a) national education policies, (b) curricula, (c) teacher education and (d) student assessment.
- Proportion of schools with access to: (a) electricity: (b) the internet for pedagogical purposes: (c) computers for pedagogical purposes: (d) adapted infrastructure and materials for students with disabilities: (e) basic drinking water: (f) single-sex basic sanitation facilities: and (g) basic handwashing facilities (as per WASH indicator definitions)
- Volume of official development assistance flows for scholarships by sector and type of study

- Proportion of teachers in: (a) pre-primary education: (b) primary education: (c) lower secondary education: and (d) upper secondary education who have received at least the minimum organized teacher training (e.g. pedagogical training) pre-service or in-service required for teaching at the relevant level in a given country, by sex

The MTSF outlines the country priorities of the electoral mandate and provides a medium-term roadmap for developing five-year institutional plans to enable the NDP's goals to be achieved. Intergovernmental and interdepartmental planning is crucial to achieving government's priorities and vision for South Africa. The MTSF promotes coordination and alignment of priorities across all spheres of government and with non-government stakeholders and assists with integrating all components of national development into mainstream planning processes.

Similarly, when crafting the WCED's strategic plan and subsequent Annual Performance Plan, the goals contained in the National Development Plan (NDP) as well as the indicators reflected in the Medium-Term Strategic Framework (MTSF), as indicated below, are considered.

- 100% of Foundation Phase teachers trained in teaching, reading and numeracy
- All schools identified through the SAFE school's programme to have sanitation that meets the minimum infrastructure norms by 2024
- All provinces to meet their targets for ICT devices to support learning.
- Young teachers with the right skills are encouraged to join the teaching profession and trained through a collaboration with universities and the Funza Lushaka bursary programme.
- Introduction of Coding and Robotics curriculum implemented by 2023

To entrench the practice of data driven planning, the WCED integrates the themes of the SDG's, NDP and MTSF in its performance reporting and steers away from compliance driven adoption of indicators as a means to work toward our vision for education in the Western Cape to achieve quality education for every child, in every classroom, in every school in the province.

Additionally, the Department of Basic Education (DBE) established the Action Plan to 2024: Towards the realisation of schooling 2030 as an approach to take forward the Education sectors commitments contained within the NDP. The Action Plans intent is to support Chapter 9 of the NDP, elucidating where the problems are experienced and guiding the education system whilst demonstrating how solutions can be organised and linked. The Action Plan is moreover aligned with the 2019 to 2024 Medium Term Strategic Framework (MTSF) of the Presidency.

Alignment between the sector plans of the DBE and the national plans of the Presidency is prevalent and this alignment is embedded into the actions of the WCED to ensure that the department contributes to the outcomes and goals contained in the said plans and frameworks. Furthermore, the department and all PEDs follow the DPME guidelines for the standardisation of indicators for sectors with concurrent functions, which culminates into an approval process by oversight authorities i.e. DBE and DPME.

While WCED stays committed to the delivery of the National Development Plan (NDP) and the revised MTSF document, WCED is aware that the indicator Appendix H, and its reporting will conclude in March 2024. However, we await DPME/DBE direction to explore further coverage/ lead and or support to listed targets/ indicators. DPME is consulting various stakeholders in the development of a new MTSF for the next five-year period.

Provincial Strategic Plan (PSP) 2024/25 – 2029

The imminent election will impact on the Provincial Plan, for this reason we await the National Election outcome to further inform the Provincial Strategic Plan (PSP) over the next 5-year period (2024/25 – 2029) to communicate with residents of the Western Cape, what to expect from their government.

The WCG endeavours to work toward fostering a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

Western Cape Education Department Strategic Plan

The four guiding policy goals for the WCED, as shown below, were compatible with the strategic plan and execution of the department. However, the department realigned the priorities to take into account the impact of the pandemic and the revised needs of the department. The following diagram shows the departmental policy priorities as they are represented in the strategic plan:
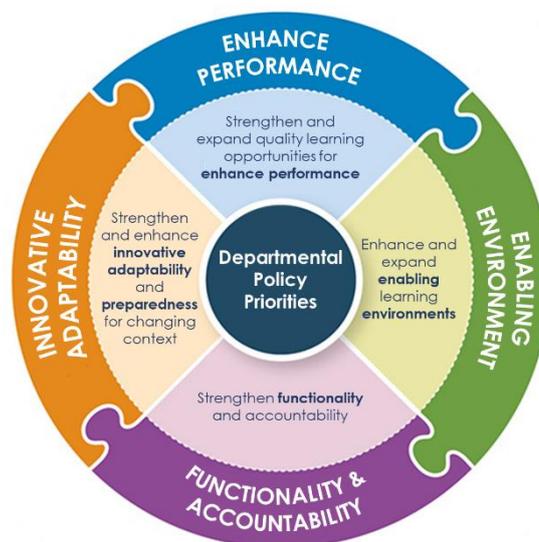
The department will continue to focus on its intended goals in order to accomplish the results outlined in the strategic plan, even as it realigns and changes how it will carry out the plan's promises. The WCED's 2020–2025 strategic plan has undergone some minor revisions, which are detailed in Annexure B of the APP 2023/24 and the APP 2024/25. Additionally, the WCED will keep concentrating on the following five-year (and beyond) emphasis areas to enhance the educational system:

The country faces extremely challenging macroeconomic and fiscal dynamics that will significantly reduce public spending in the 2023/24 financial year and the 2024 Medium Term Expenditure Framework (MTEF). It remains challenging to accurately predict the extent of these challenges and therefore, the required response all departments within the Western Cape Government (WCG), is crutial.

The focus remains on the Jobs, Safety, and Wellbeing priorities, however, the current fiscal constraints faced by the WCG have necessitated a review of priorities, which will continue to be influenced by the unfolding fiscal context.

The WCED contributes to the wellbeing theme as contained in the Recovery plan which includes the key focus areas towards fostering the wellbeing of citizens as reflected below.

- Improving ECD outcomes by ensuring the provision of quality services and specialised support
- Improving youth development outcomes by improving quality programmes
- Mental wellbeing campaign; identifying gaps to better meet needs.
- Mentoring and surveillance of food insecurity and poor nutrition
- Education, countering learning losses through support programmes
- Gender-based violence (GBV), ensure the successful implementation of GBV initiatives through the strategy.
- Catch-up of vaccine and routine healthcare services

Provincial Strategic Implementation Plan (PSIP)

The Western Cape Education Department (WCED) expresses its performance to attain the outcomes of the Provincial Strategic Plan (PSP) via the Provincial Strategic Implementation Plan (PSIP) which includes the PSP, Recovery Plan, four focussed areas and SOPA commitments.

It is critical to acknowledge that the process to modify and adjust provincial strategies as a consequence of the fiscal, social, and service delivery pressures resulting from Covid-19 are still continuing. The WCED aims to express clear links between the priorities to achieve the outcomes as contained in the provincial strategic plan (PSP).

One such provincial priority is: that the national Department of Women, Youth and Persons with disabilities has made a call to all Western Cape Government (WCG) Departments to submit the Bi-Annual Human Rights Mainstreaming Implementation Survey for April to September 2023. The purpose of the survey is to ascertain to what extent the WCG is responsive to the rights and needs of the priority groups. The Human Rights Framework structure seeks to support the province to implement a framework for human rights mainstreaming that was approved by Cabinet.

Executive Priorities

The Provincial Minister of Education has ascertained key areas which he intends to drive during his term in office. These areas have been summarised as:

- Early Learning
- Learning Losses
- Learner Placement
- Special Needs Education
- Public Private Partnerships
- Policy Development

Ministerial Priorities, as with VIPs, were aligned with the departmental indicators set out in Part C as well as in the department's internal operational plans. In addition to the implementation of these priorities, WCED seeks to address the complex issues that affect and impede the delivery of high-quality education in WC. As the WCED continues to transition out of a 'pandemic state', it continues to take into account its APEX (Programme of Education, Training and Employment) and strategic priorities as it moves towards reprioritising and responding to the challenges faced by the sector in the aftermath of the pandemic.

As the department emerged from the pandemic, operational and fiscal pressures led to the identification of alternative ways to deliver services. The department's priorities are critical enablers to achieve the outcomes of the provincial strategic plan.

Service Delivery Improvement

The Public Service Regulations 2016, as amended, Part 3, item 38. Service delivery improvement plan, stipulates.
"An executive authority shall establish and maintain a service delivery improvement plan aligned to the strategic plan contemplated in regulation 25 for his or her department
a) specifying the main services to be improved to the different types of actual and potential service recipients as identified by the department;
b) containing consultation arrangements with the department's actual and potential service recipients;
c) with due regard to the service recipient's means of access to the services and the barriers to increased access thereof, specifying the mechanisms or strategies to be utilised progressively to remove the barriers so that access to services is increased;
d) indicating standards for the main services identified for improvement;
e) containing arrangements as to how information about the department's services are to be provided; and
f) stipulating a system or mechanisms for complaints."

The Director-General of the WCG within Circular 54 of 2022, supported the DPSA Circular 14 of 2022 to strengthen critical building blocks to the development of credible and realistic SDIPs due with for the period 1 April 2023 until 31 March 2025. The department of the Premier (Western Cape) and the DPSA continues to support the building blocks strengthening exercise towards new SDIPs.

5, Relevant Court Rulings

Court Ruling	Basic Content
Head of Department: Western Cape Education Department & another v S (Women's Legal Centre as Amicus Curiae) (1209/2016) [2017] ZASCA 187.	Pertaining to divorced or separated parents as being 'jointly' and not 'jointly and severally' liable for the school fees of their children
Equal Education vs Minister of Basic Education & 9 Others, High Court of South Africa Eastern Cape Division, Bhisho, Case No: 276/2016.	Pertaining to the basic norms and standards for the infrastructure in public schools.
Equal Education & Others v Minister of Basic Education & Others (22588/2020) [2020]	This case deals with the constitutional and statutory duty to ensure that the National School Nutrition Programme [NSNP] is provided as a daily meal to all qualifying learners whether they are attending school or studying away from school as a result of the COVID-19 pandemic.

The Western Cape Education Department will additionally consider the following Acts, Regulations and Policies in its planning, development, and implementation of the below:

Acts

- The amendment of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997).

Regulations

- the funding and governance models for collaboration schools and donor funded public schools.
- the norms and standards for the granting of subsidies to independent schools
- the promotion and progression of learners at public schools
- the norms and standards for an intervention facility
- the admission of learners to public schools
- the procurement of goods and services relating to education in the province
- disciplining, suspension, and expulsion of learners

Policies
- Policy on the Blended and Online Learning Pilot Programme for Public Schools in the Western Cape
- Western Cape Education Department's Policy on Home Education
- Policy on the Use of social media and Transgressions relating thereto by Public Servants and Educators
- Policy on the Management of Medication at Public Schools within the Western Cape

Part B: Our Strategic Focus

1. Vision

The Western Cape Education Department's vision contributes towards the national mandate "that everyone has the right to basic education" as found in Section 29 of South Africa 's Constitution, 1996. The vision is to provide quality education for every child in every classroom in every school in the province as indicated below:

QUALITY EDUCATION

for every child | in every classroom | in every school in the province

2. Mission

The mission of the WCED is to ensure that Every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills, and values to succeed in a changing world.

3. Values

Our core values are our guiding principles for what we stand for and what we believe in.

Caring
To care for those, we serve and work with.

Integrity
To be honest and do the right thing.

Competence
The ability and capacity to do the job we were employed to do.

Innovation
To be open to new ideas and develop creative solutions to problems in a resourceful way.

Accountability
We take responsibility.

Responsiveness
To serve the needs of our citizens and employees.

These values strengthen operational efforts to improve client services; administration; support services; quality teaching and learning; and our accountability as professionals.

The WCED holds the following in primary regard in support of the values and principles:
• The values and ideals espoused in the South African Constitution and the Bill of Rights,
• The articulation of the Batho Pele service delivery principles required of public service,
• The learner is of prime importance,
• A teacher cohort that is professional and dedicated,
• Excellence in administrative and support functions,
• The underpinning principle of social cohesion and
• Considering learners from disadvantaged backgrounds in everything we do.

4. Updated Situational Analysis

Introduction

The Western Cape Education Department's (WCED's) strategic focus over the five-year planning period is aimed at ensuring that every child has access to quality learning opportunities in a functional and enabling environment that allows the acquisition of relevant knowledge, skills, values and attitude to succeed in a changing world. The department strives to achieve the outcomes as contained in the WCED Strategic Plan for period 2020-2025. This is in line with the department's vision of quality education for every child, in every classroom in every school in the province.

4.1 External Environment Analysis

The WCED recognises the external factors that influence the delivery of quality education in the province hence the analysis and monitoring of the historical, current, and future trends. By monitoring the external factors, WCED can predict events and mitigate against them.

4.1.1. Political context

South Africa is a democratic state governed according to the constitution and the will of the majority. Out of the nine South African provinces, only the Western Cape is governed by the Democratic Alliance (DA). The rest of the provinces are run by the African National Congress (ANC).

The country will be having the national and provincial elections in 2024 which will be the introduction of the 7th Administration for period 2024-2029. Changes introduced by the new administration are likely to affect education planning and delivery (DPME, September 2023).

4.1.2. Economic context

Western Cape Economic Profile

The Western Cape is not immune to global and national economic challenges. The province is riddled by low economic growth, high unemployment, poverty and inequality. Such economic challenges are exacerbated by intermittent power outages, supply chain bottlenecks and the global geopolitical tensions. The historical and forecasted growth trends are presented below.

Table 1: GDP Actual Growth & Forecast

Country/Grouping	2020	2021	2022	2023E	2024F
Global Output	-3,1	6,0	3,5	3,0	2,9
Advanced economics	-4,5	5,2	2,6	1,5	1,4
United States	-3,4	5,7	2,1	2,1	1,5
United Kingdom	-9,3	7,4	4,1	0,5	0,6
Japan	-4,5	1,7	1,0	2,0	1,0
Euro Area	-6,4	5,2	3,3	0,7	1,2
Emerging Markets	-2.0	6,6	4,1	4,0	4,0
China	2,2	8,1	3,0	5,0	4,2
Brazil	-3,9	4,6	2,9	3,1	1,5
Russia	-2,7	4,7	-2,1	2,2	1,1
India	-6,6	8,7	7,2	6,3	6,3
Subsaharan Africa	-1,7	4,7	4,0	3,3	4,0
South Africa	-6,3	4,9	1,9	0,9	1,8
Western Cape	-5,7	4,2	2,6	0,9	1,5
Nigeria	-1,8	3,6	3,3	2,9	3,1

Source: *IMF, PERO & Growth4Jobs*

Table 1 reflects the historical (2020-2022), expected (2023) and the forecasted growth for 2024. The impact and severity of the COVID-19 pandemic on global economies can be seen in 2020. The pace of recovery is not the same between advanced and emerging economies.

The WC economy showed resilience by rebounding from a negative 5.7% growth in 2020, to a positive 4.2% and 2.6% growth for 2021 and 2022 respectively. The outlook remains positive, albeit, moderate for 2023 and 2024 and, not enough to generate considerable jobs, alleviate poverty and shared growth as envisioned in the Growth for Jobs Strategy.

The impact of the sluggish economic growth has resulted in fiscal and monetary tightening and reduction of government expenditure, especially on critical frontline services such as education, health, housing and public safety.

4.1.3. Social Context

Poverty

Poverty lines are significant tools that allow for statistical reporting on poverty levels and patterns. These also assist in the planning, monitoring and evaluation of poverty reduction programmes and policies. The analysis of the extent of poverty is necessary as there seems to be a correlation between the socio-economic status and learner performance. For instance, performance in NQ1-NQ4 is lower compared to NQ5 (WCED Systemic Testing Programme, 2022).

Figure 1: Number of persons below the lower bound poverty line in the Western Cape, 2013 – 2022
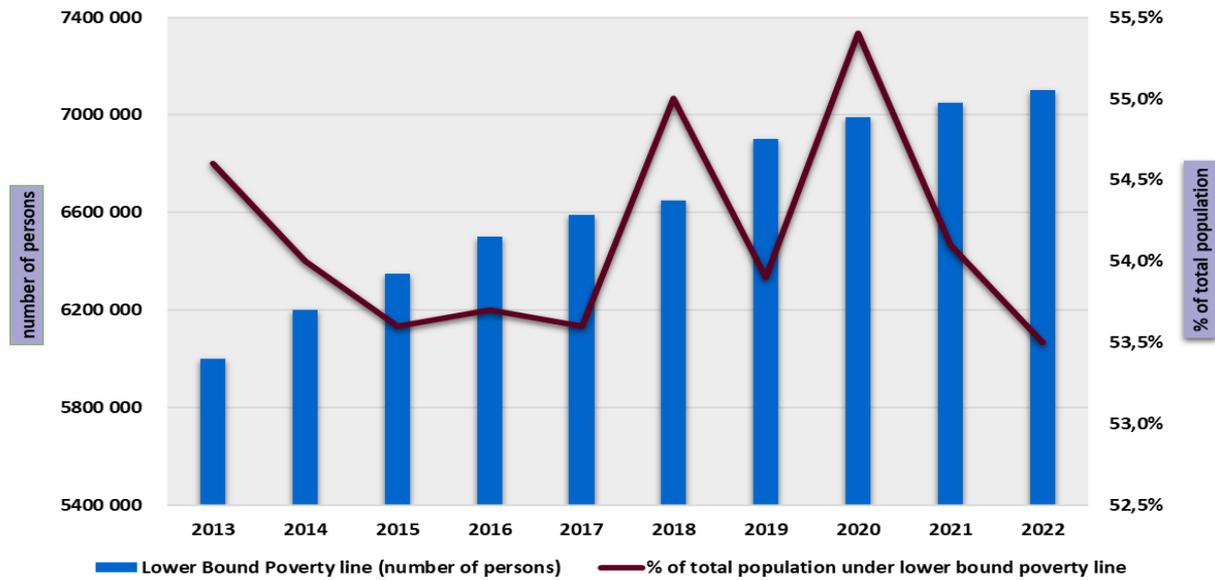
Source: *PERO, 2023*

Since 2020, there has been a persistent surge in the number of people living below the poverty line. Approximately 54% of the Western Cape population remained below the lower bound poverty line in 2022. The school nutrition programme, no fee school policy, fee exemption and learner transport scheme are interventions that respond to challenges brought by the increasing poverty levels and unemployment.

Human Development Index

Table 2: Western Cape HDI 2040 Projections

Western Cape (ranking in 2010)	2010	2020	2030	2040
	0.68 (91st)	0.74 (62nd)	0.81 (39th)	0.85 (27th)
Reference Countries (2010)	China	Russia	Hungary and Portugal	Austria and United Kingdom

Source: *Future Cape Policy Brief 2040, 2013*

Table 2 shows the estimated Human Development Index (HDI) of Western Cape. The HDI is computed using three separate indices – life expectancy, education, and income. Its values range from 0 to 1, with higher values indicative of greater human development. The HDI has become the most widely used tool for comparing development across countries or regions. In 2010, the WC province was ranked 91st with an index score of 0.68 which was comparable with China. The ranking improved in 2020 to 62nd with a score of 0.74 which was comparable with Russia. The projections by the Futures Cape Policy Brief, suggest that the Western Cape HDI is expected to be higher at 0.81 and 0.85 by 2030 and 2040, respectively, in line with some of the developed nations. The Western Cape needs to strengthen investment in education and health to achieve the estimated 2040 HDI.

Notwithstanding the positive HDI expectations, the WC faces challenges of translating macroeconomic success into development that is felt by all.

4.1.4. Western Cape Population Profile

Population structure

The education sector budget is affected by demographic changes hence the need to study population trends particularly the School-Going Age (SGA). Statistics South Africa (Stats SA) and DBE are the primary and official sources of education-related statistics with Stats SA responsible for the yearly mid-year population estimates and Census data. The Western Cape population age-structure is captured below.

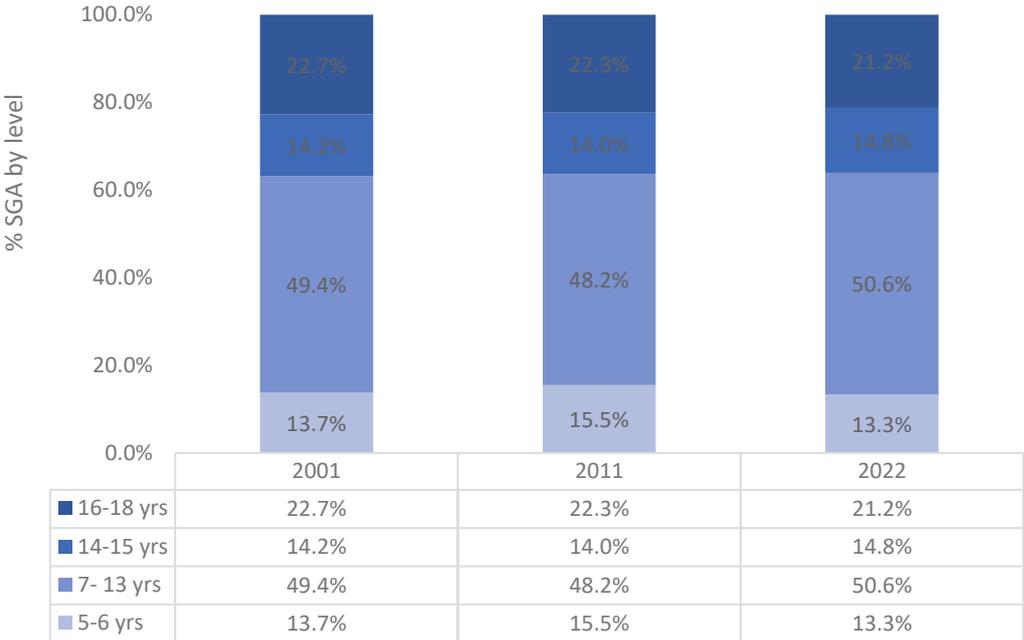### Figure 2: Western Cape Population Age structure
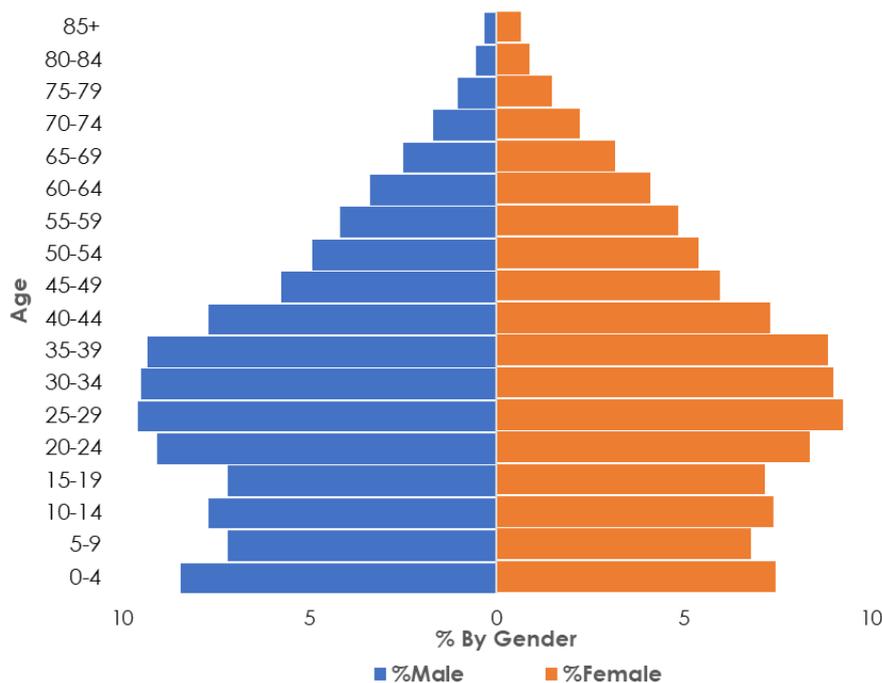
Source: *Stats SA Census, 2022*

Figure 2 shows the Western Cape age-structure as depicted by the Census 2022.
- The Census data head count shows that the province had 7 433 020 people in 2022 (Stats SA, Census, 2022). This figure is higher than the 5 822 735 people recorded in the 2011 Census by 1 610 286 or 27.6%.
- Age-group 20-39 has the highest share of the population, implying that there are mostly young people in the province. About 66.6% (4 947 100) people are of the economically active age-group (15-60), whilst 14.2% (1 043 475) are of the compulsory SGA(7-15yrs).
- The slightly broad top indicates that the older population is living longer. It is estimated that in 2024, the Western Cape will have 7 459 140 or 26 120 more people, with the economically active population growing by a marginal 0.3% whilst the compulsory SGA population will decrease by a marginal 0.5%, (Stats SA, 2022). The growth in the SGA population is presentation in Figure 3 below.

	2001	2011	2022
■ 16-18 yrs	22.7%	22.3%	21.2%
■ 14-15 yrs	14.2%	14.0%	14.8%
■ 7- 13 yrs	49.4%	48.2%	50.6%
■ 5-6 yrs	13.7%	15.5%	13.3%

Source: *Stats SA, Census 2001- 2022*

Figure 3 shows the Western Cape headcount of the SGA population distributed by age-group, comparing Censuses 2001-2022.

- The primary school age-group has the highest share of the Western Cape SGA population across censuses, showing a marginal growth between the 2001 and 2022 censuses. Also, the primary school age group constituted about 51% of the total SGA population in the 2022 census.
- Whilst age-groups 7-13 years and 14-15 years decreased in the 2011 census, both groups recorded increases in the 2022 census.
- The upper secondary school age-group 16-18 years is the only age-group recording consistent but marginal decreases across censuses.
- The headcount decreases in the ECD age groups correlate to the declining fertility rate. It might also indicate the impact of the COVID-19 pandemic which increased home schooling (Fontenelle-Tereshchuk,2021).

The above statistics will continue to increase the demand for more schools and jobs in the province.

Literacy rates

The literacy rate determines the proportion of people capable of reading and writing. Figure 4 below covers the literacy rate of the population aged 20 to 35 years.

Figure 4: Literacy rates
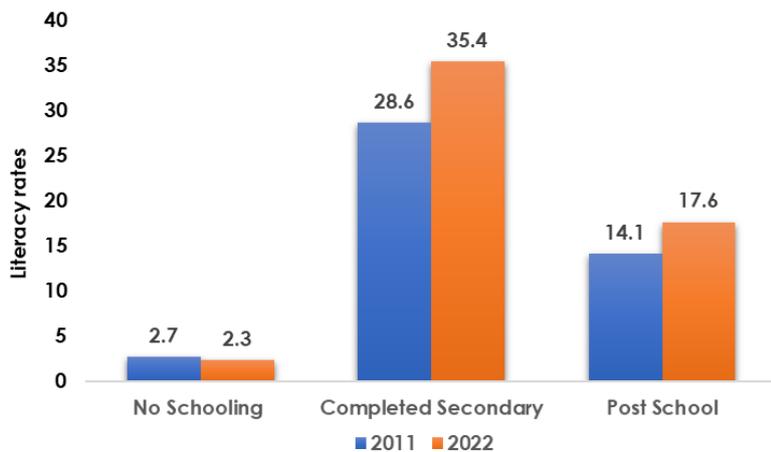
Source: *Stats SA, Census 2022*

Figure 4 shows the provincial distribution of persons aged 20 to 35 years by highest level of education. The 2022 census shows that more than 1,6 million (35.4%) young people in the province completed secondary education compared to the 28.6% recorded in 2011, increasing secondary school graduates by a significant 6,8%. The no-schooling population decreased to 2,3% compared to the 2,7% recorded in 2011. The reduction of the illiterate, whilst increasing the educated population, may be a contributor towards the provincial economic growth and increase in job opportunities as higher literacy rates are associated employment opportunities and chances of employment (Tryzhak, 2020).

Fertility

Fertility rates reflect the causes and effects of economic and social development. A fertility rate of 2.1 children per woman ensures a stable population. Fertility is important as it can be used to estimate the growth in the number of children that can be expected to attend ECD and first grade in the future, thus is vital in education planning. Figure 5 below compares the Western Cape fertility rate to national.

## Figure 5: Western Cape fertility rates
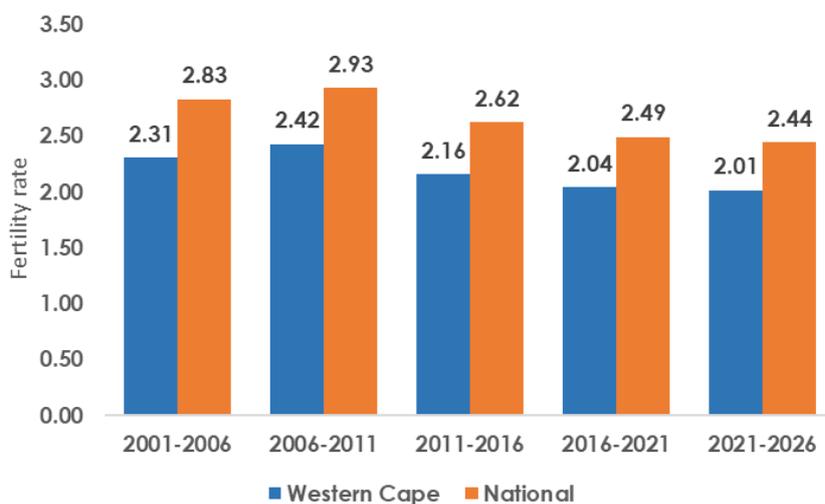
Source: *Stats SA, 2022 MYPEs*

Figure 5 is a comparison of the projected fertility rate, comparing the Western Cape to National for period 2001 to 2026. From Figure 5, the average fertility rate of the Western Cape is consistently below that of the country. The provincial average fertility rate is further estimated to have dropped from 2.04 to 2.01 between periods 2016-2021and 2021-2026 (PERO,2023). This can be associated with increases in formal schooling and employment of women especially those of child-bearing age (Pradhan,2015).

Migration

Migration is an important demographic indicator, as it shapes the age structure of a region's population and affects the population size, (PERO, 2021). Migration trends for the province are captured in Figure 6 below.

Figure 6: Estimated net migration by province, 2021-2026
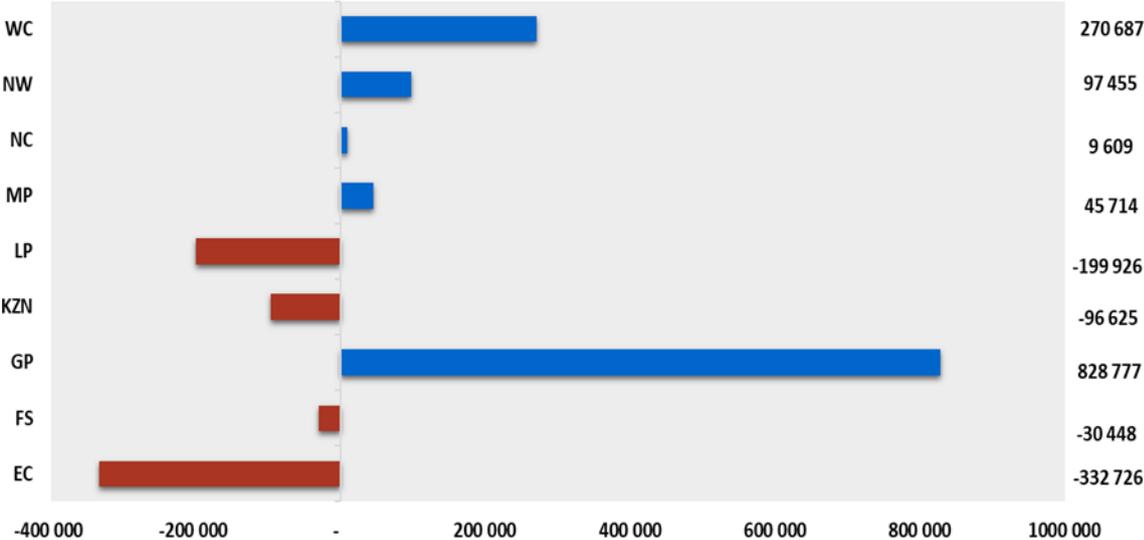
Source: *PERO, 2023*

The province received the second largest number of in-migrants during the period under review and, is estimated to have gained 292 325 citizens between 2016 and 2021. It is estimated that the province will have 270 687 more citizens between 2021 and 2026, with the net-migration contributing 4% towards the total population. (PERO, 2023). It is further estimated that by 2030, in-migration will overtake the natural population of the province. The provincial in migration is driven by the strong working opportunities relative to the neighbouring provinces, (Klenihans and Yu, 2020).

While the provincial equitable share formula covers migration, it does not completely reimburse the province towards additional infrastructure. In-migration has been a challenge for the province especially when the SGA population is considered, often resulting in the late placement of learners in the new academic year.

4.1.5 Technological Context

In South Africa, the National Advisory Council on Innovation (NACI) established in 1997 drives all the innovation activities including research and development to fulfil the national objectives (No.18425, Government Gazette, 1997).

At the provincial level, the Western Cape Government is committed to policies, strategies, and interventions in response to improving the way of working and to address technology-related demands. The province has also increased access to free internet in public libraries and other public institutions such as schools and clinics, thus ensuring continuous access to learning and teaching resources even during weekends and school holidays.

4.1.6 Environmental Context

Between 2015 and 2018, the province encountered a severe drought. The 2018 "day Zero" drought experienced in the Western Cape presented the province with opportunities to address equity issues related to climate change adaptation (Gibaud, 2023).

The Western Cape is moving towards an energy resilient future with the Western Cape Energy Resilience Programme aimed at reducing the impact of load shedding on businesses and facilitating a lower level of reliance on Eskom (Western Cape Energy Resilience Programme, 2023).

The effect of loadshedding on teaching and learning continuity and available teaching hours for curriculum that requires electricity, requires alternative energy sources and back-up power. Schools are expected to continue with the provision of the best possible learning environments for young people, minimise operating costs and reduce carbon emissions irrespective of the challenges.

4.1.7 Legal Context

Basic Education is a human right in the South African constitution especially for children under the age of 18. The South African Human Rights Commission (SAHRC) collaborates with other bodies to ensure that rights of children are not violated (Chapter 1, of the constitution, South Africa).

The Employment of Educators Act of 1998 is the framework that informs educators about their roles and thus is responsible for creating harmony in the relationships of educators and education sector stakeholders (Pillay,2014). All the legalities and laws guiding the delivery of education are listed and discussed in Section 5 of this document.

4.2 Internal Environment Analysis

The social investment in education is the responsibility of the government and it is mandatory for all the children aged 7 to 15 years to attend school.

The South African Education System is divided into 4 levels, Early Childhood Development (ECD), Primary School Education (Grade 1-7), Compulsory Secondary School Education (Grade 8-9) and Non-Compulsory Secondary School (Grade 10-12). Primary and Compulsory Secondary School Education is referred to as the General Education and Training (GET) band, whilst Non-Compulsory Secondary School education is referred to as the Further Education and Training (FET) band.

4.2.1 WCED facilities and learner numbers

Infrastructure is provided through the Provincial schools Build Programme and Accelerated School Infrastructure Delivery Initiative (ASIDI). The Provincial Schools Build Programme focuses on the provisions of new schools, extension of existing schools, new and upgrading of services and maintenance of schools. Provincial Education Departments submit infrastructure plans (U_AMPs) to the DBE. In the U_AMPs, provinces identify MTEF targets with progress monitored and reported on quarterly (National Education Infrastructure Management System Report, 2021). Figure 7 below shows the Western Cape overall enrolments and number of ordinary schools for the period 2019 to 2023.

Figure 7: Number of Public Ordinary Schools and learners enrolled.
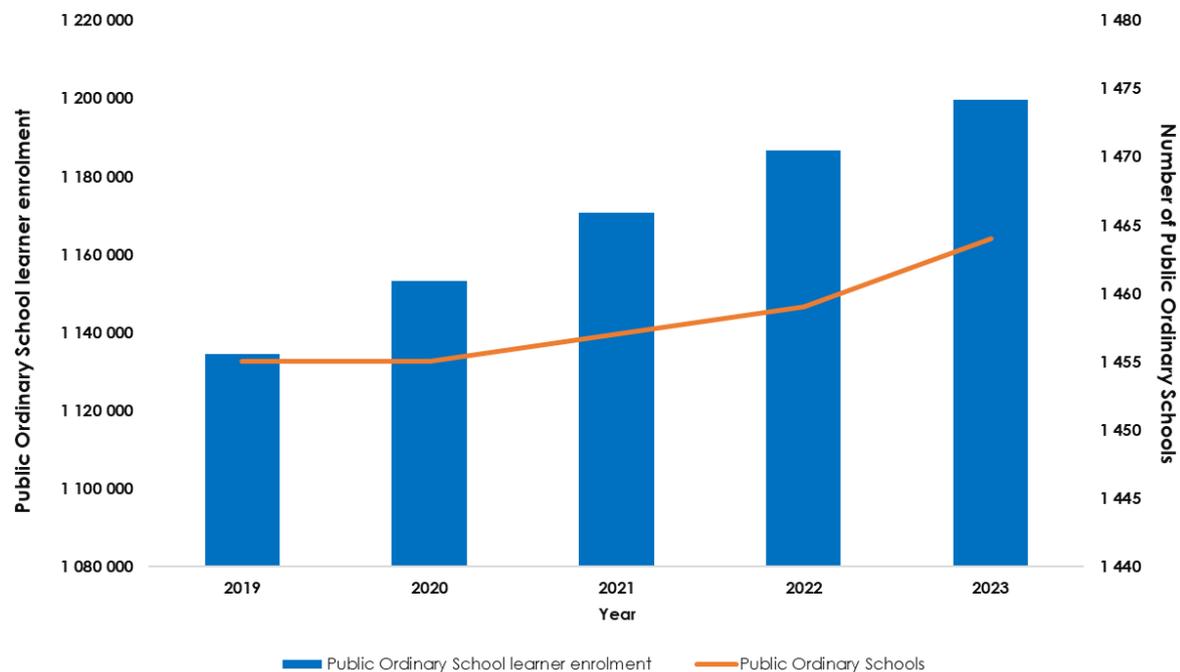
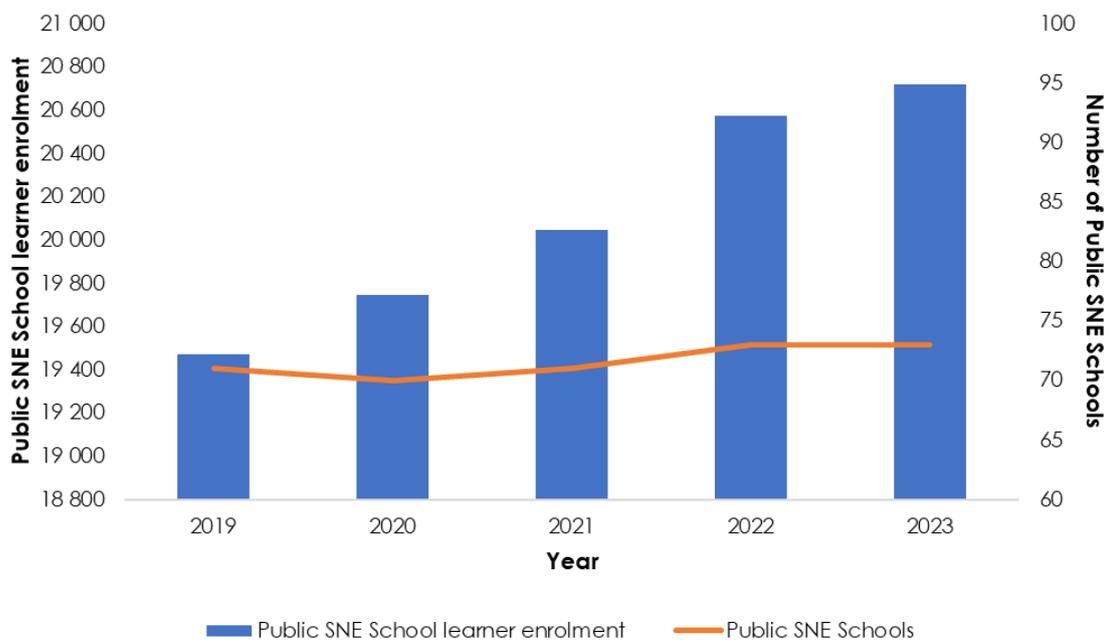Source: *Annual School Survey, 2019 – 2023*

From Figure 7, enrolments increased by 5.7% (65 160) for the period 2019-2023 while the growth in the number of schools was about 0.6% for the same period. The provision of placements for the growing numbers is a continuous challenge, since the province provides education to an average of at least 17 000 learners from other provinces and countries annually. It is estimated that by 2025, Overstrand and Bitou will experience at least 10% in learner growth whilst the Metros, Theewaterskloof, Swartland, Saldanha Bay and Matzikama will experience between 7 – 9% growth in learner numbers (Stats SA Census, 2022).

The WCED has a dedicated User Asset Management Plan (U-AMP) which outlines and addresses the infrastructure challenges and how the department plans to mitigate against such. The WCED targeted to build 5 new schools and ended up building 8 in 2023, an indication that the department is committed to ensuring that every child of SGA is attending school. However, the building of schools was challenged by the shrinking of the budget.

Special Needs Education

Goal 4.5 of the SDGs promotes the elimination of disparities including the provision of equal access to all educational levels and vocational training. This includes persons with disabilities, (World Bank Group and the 2030 Agenda, 2017). Figure 8 below shows the Western Cape overall enrolments of SNE schools over five years.

Figure 8: Public SNE School learner enrolment and number of Public SNE schools

Source: *Annual School Survey, 2019 – 2023*

Figure 8 shows a steady growth in enrolment numbers as well as an increase in the number of Special Need Education (SNE) schools over the period 2019-2023. The growth in SNE has been significant over the last 5 years, 6.4% (1 247) more learners. According to the 2021 Stats SA's General Household Survey (GHS), the estimated number of the Special Needs population aged 5-18 years in the Western Cape is 70 611. The White Paper 6, released by the DBE revealed that the Western Cape, although having a 5.5% disabled population, contributed 21.6% towards the total SNE schools nationally, an indication that the province has been doing the best to fulfil its mandate. The Western Cape is planning to rapidly expand this sector prioritizing children diagnosed with autism over the medium term.

Disaggregation of WCED Schools by School Type in 2023

Table 3: Mainstream and SNE schools by school type

School Type	Number of schools	Number of learners	% of learners
Public Ordinary Schools Primary Schools	1 063	777 832	63.7%
Public Ordinary Secondary Schools	401	421 724	34.6%
Public Special Needs Schools	73	20 721	1.7%
Province	1 537	1 220 277	100

Source: *Annual School Survey, 2023*

Table 3 shows the 1 537 WCED Public Ordinary schools and learners aggregated by school type and sector. Most of the schools are mainstream, 1 464 (95.3%) hosting the largest share (1.2 million) of the total WCED learners. Primary schools accommodate the largest share of the total learners,63.7% (777 832). The statistics in Table 3 are further represented spatially in Figure 9.

Figure 9: WCED Education Districts, schools and learner numbers by sector
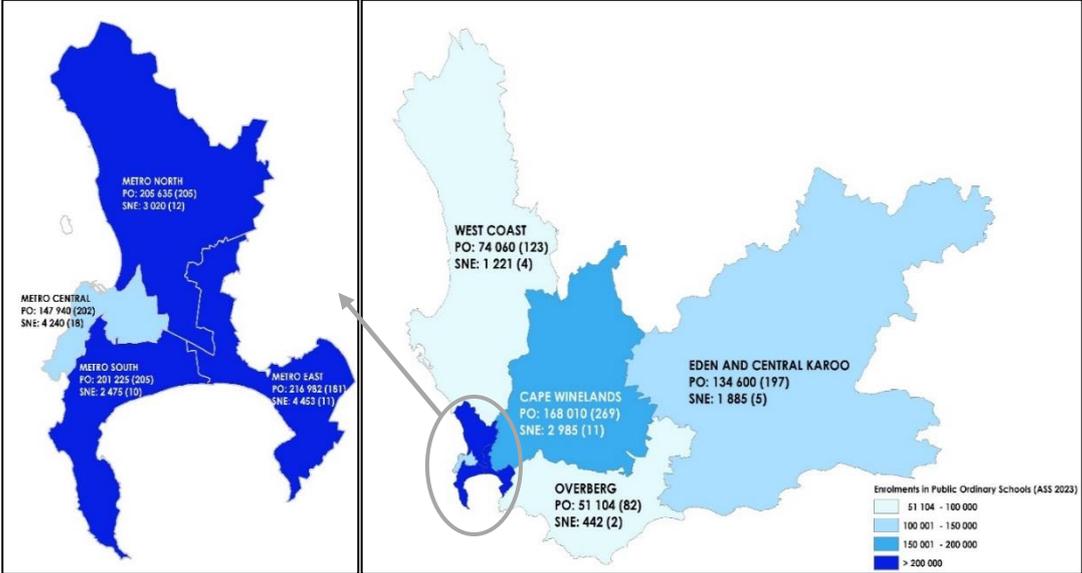
Source: *Annual School Survey, 2023*

Figure 9 shows that high learner enrolments are prevalent in urban and peri-urban areas. This trend precipitates unequal learner distribution across school districts, which in turn, causes greater pressure in certain districts.

Disaggregation of WCED Public Ordinary Primary Schools by learners enrolled

The WCED has been aggressively building schools to address the issue of increasing learner numbers. Tables 4 and 5 below show learner enrolments in Primary Schools and Secondary Schools by capacity or learner intake.

Table 4: Public ordinary primary school enrolments by classification

Classification	Learners Enrolled	Number of Primary Schools
Micro Primary School	<135	137
Small Primary School	135 ≤ learners ≤ 311	131
Medium Primary School	312 ≤ learners ≤ 621	194
Large Primary School	622 ≤ learners ≤ 930	226
Mega Primary School	931 or more	375
Province		**1 063**

Source: *Annual School Survey, 2023*

Table 4 shows learner enrolments in Primary Schools by capacity or learner intake. From Table 4:

13% or 137 of the 1 063 Public Ordinary Primary Schools enrolled less than 135 in the 2023 school year and, 98% or 135 of these schools were in the rural districts.

35% or 375 of the 1 063 Public Ordinary Primary Schools enrolled 931 or more learners in the 2023 school year and, 70% or 264 of these schools were in the Metro districts.

Table 5: Public ordinary secondary school enrolments by classification

Classification	Learners Enrolled	Number of Secondary Schools
Small Secondary School	≤ 200 learners	4
Medium Secondary School	200 < learners ≤ 401	14
Large Secondary School	401 < learners ≤ 601	58
Mega Secondary School	602 or more	325
Province		401

Source: *Annual School Survey, 2023*

Table 5 shows learner enrolments in Public Ordinary Secondary Schools by capacity or learner intake. From Table 5:

- 81% or 325 of the 401 Public Ordinary Secondary Schools enrolled 602 or more learners in the 2023 school year and, 66.5% or 216 of these schools were in the metro districts.
- 1% or 4 of the 401 Public Ordinary Secondary Schools enrolled 200 learners or less in the 2023 school year.

Whilst the demand for education is common in Primary and Secondary schools and across districts, Tables 4 and 5 exhibit that demand is severe in the metros and secondary schools. This is as a result of the high growth of the SGA population. The Western Cape has about 64% or 966 290 of the SGA age population located in the metros.

The few small and medium secondary schools 28 or 7%, are an indication that secondary schools are pre-dominantly large.

The WCED is aware of the high demand for education and plans to expand access at the secondary school level. At minimum, an estimated 1 440 classrooms are needed to respond to this growth pressure. Further, the WCED has a dedicated (U-AMP) which outlines and addresses the infrastructure challenges. For instance, many of the new schools are situated in the metros.

4.2.2 Overcrowding

Generally, the accepted class size standard is at most 37 learners per class for effective learning to take place. Internationally, the acceptable class size is 30 learners per class. Table 6 shows the number of classes with more than 40 learners.

Table 6: Classes with more than 40 learners

Level	Number of classes > 40 learners					Number of learners in classes with > 40 learners				
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
ECD (PREGRR - GRR)	9	13	11	11	12	387	575	497	477	555
Primary School (Grade 1 - 7)	5 200	5 340	5 192	4 862	4 388	231 764	238 526	232 740	217 061	194 759
Secondary School (Grade 8 - 9)	2 275	2 431	2 329	2 456	2 373	107 530	115 092	114 143	117 059	110 624
Secondary School (Grade 10 - 12)	1 843	1 932	2 007	2 113	3 597	86 198	90 871	97 135	99 552	98 919
Province	9 327	9 716	9 539	9 442	10 370	425 879	445 064	444 515	434 149	404 857

Source: *Annual School Survey, 2019– 2023*

From Table 6:
- Primary schools and schools that offer Grades 10 to 12 have the highest number of overcrowded classes.
- In 2023, the WCED had a total of 404 857 learners in overcrowded classes. This is 33.8% of the 1 254 034 learners in Grades 1-12 including LSEN.
- Another concern is the consistent increase in the number of overcrowded classes offering Grades 10-12. Between 2022 and 2023, the number of overcrowded classes increased by an additional 1 484 or 70.2% classes.
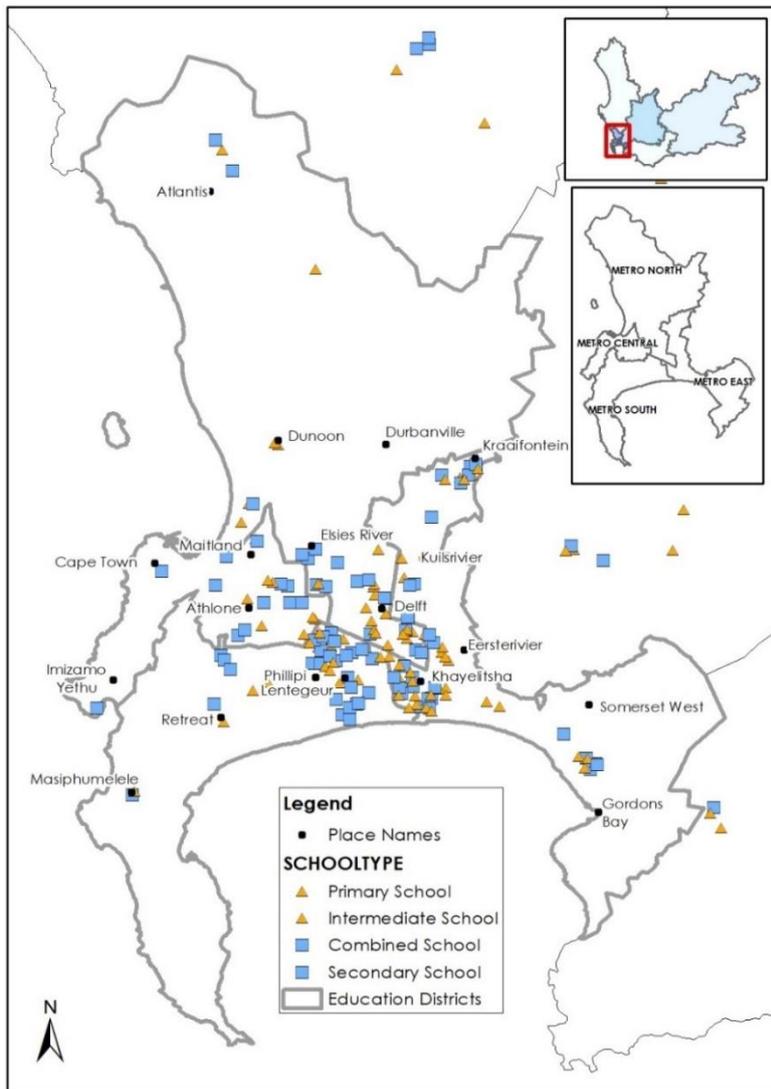
Source: *Annual School Survey*, 2023

Figure 10 displays a map of the Metro with schools where learner to classroom ratios are more than 40.

124 Primary Schools and 7 Intermediate schools make up 52% of the total number of schools with learner to classroom ratios that are more than 40.

High classroom ratios are most prevalent in Metro East.

Metro East and North have Primary Schools with high learner to classroom ratios dominate compared to Secondary schools. The reverse is true for Metro Central and Metro South.

When the last decade trends are observed, around 60 schools are required to accommodate learners applying for admission in WCED schools.

The WCED is doing its best to respond to the challenge of overcrowding which is mostly caused by in-migration and, to reduce the learner number imbalance where some of the districts are under pressure compared to others. For instance, in 2023, the three districts (Metro East, North and South) with the largest number of overcrowded classrooms received the highest number of additional classrooms, 215, 216 and 102 classrooms respectively. This intervention created 26 944 education access opportunities and reduced the Student to Class ratio (STC) ratio to 1:32 (2023 PG MTEC 2, WCED).

4.2.3 Increasing Demand for Placements

In the discussion of the external environment, we showed how the SGA age group had increased, comparing censuses 2001 to 2022. The MAP below shows Primary Schools and Secondary Schools with learner growth exceeding 100% as a result of the population growth. The period captured is 2019 to 2023.

Figure 11: Growth in WCED schools against the population growth
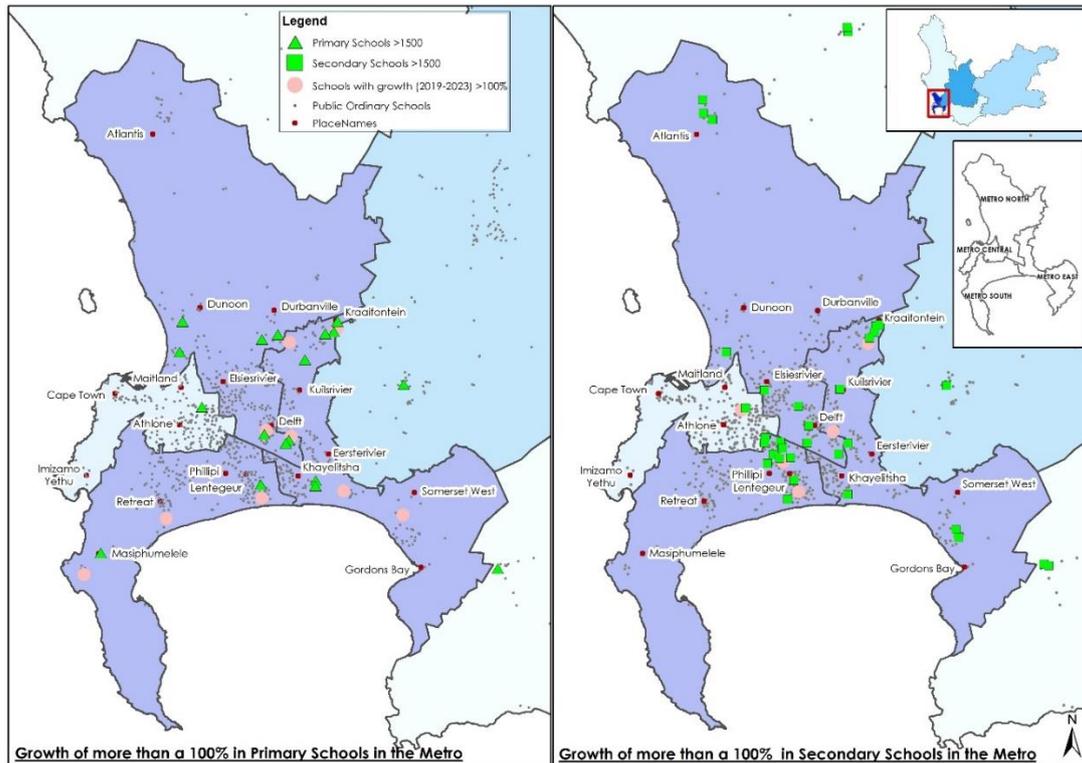
Source: *Annual School Survey, 2023, Stats SA Census 2022*

Figure 11 shows schools in the Metro where the growth in learner numbers was more than 100% for 2019-2023. The map also depicts the location of primary and secondary schools with more than 1 500 learners. There is a total of 16 primary schools with more than 1 500 learners, with most of them in Metro East and Metro North. There are 29 secondary schools with more than 1 500 learners in the Metro, with most in Metro South, East and North.

Table 7: Additional classrooms versus learner growth between 2019 and 2023

Year	Estimated number of classrooms per new mobile schools	Brick and Mortar Classrooms	Grade R Classrooms	Mobile Classrooms	Total number of classrooms per year	Accommodation created for learners based on 40 per class	Year-on-year growth (2019-2023)
2019	168	65	27	173	433	17 320	19 647
2020	84	69	23	209	385	15 400	18 912
2021	69	225	35	78	407	9 200	17 506
2022	94	14	18	173	299	11 960	15 864
2022/23	95	294	6	336	731	29 240	13 728
TOTAL	510	667	109	969	2 255	83 120	85 657

Source: *WCED U-AMP, 2023/24*

Table 7 shows WCED's response to the continuous learner growth for the five-year period 2019 to 2023. From Table 7:

- The capacity backlog has continued to increase, despite the WCED constructing approximately 2 255 classrooms during the period under review.
- At a learner to classroom ratio of 1:40, this has added capacity for an additional 83 120 learners.
- Whilst the year-on-year growth was 17 320 learners in 2019, it increased to 29 240 more learners in 2022/23, about 69% more learners.

The statistics presented in Table 7 show the severity of the challenge WCED finds itself in yearly and the need for support and additional funding to ensure that children of SGA are at school.

4.2.4 Contribution of in-migration Towards the Increasing Demand for Placements

Some of the growth is due to the growth of learners from other provinces and countries. For instance, learner enrolments between 2019 and 2023 show that at least 17 000 first-time enrolments are from outside the province. First-time enrolments are presented in Table 8 below.

Table 8: First-time learner enrolment from outside the Western Cape

Province	2019	2020	2021	2022	2023	5-Year
Eastern Cape	19 601	16 911	16 085	13 424	13 780	79 801
Free State	400	285	284	247	292	1 508
Gauteng	1 446	1 035	1 151	1 214	1 318	6 164
Kwazulu-Natal	336	332	339	374	494	1 875
Limpopo	165	133	129	137	160	724
Mpumalanga	157	146	128	129	140	700
North-West Province	581	487	448	213	205	1 934
Northern Cape	237	201	124	433	463	1 458
Other Country	2 315	1 491	1 549	1 341	964	7 660
Total	25 238	21 021	20 237	17 512	17 816	101 824

Source: *Annual School Survey, 2019 – 2023*

Table 8 reflects the total number of new learners from outside of the province entering WCED schools between 2019 – 2023.

A total of 101 824 new learners entered WCED schools during the period under review with the Eastern Cape contributing the greatest share of the new learners, 78.4% (79 801)).

Learners from other countries and Gauteng, are above 5% with a share of 6.1% and 7.5% respectively.

This trend presents a strain on the limited resources and complicates the planning of effective education delivery. The Infrastructure Response Programme is responding strategically to the high demand for additional school infrastructure by considering spatial planning and future school design modalities.

The WCED has highlighted plans to build in accessible locations to cater for everyone in response to the growing demand. The use of spatial planning has proven to be a useful tool to inform where to build schools (WCED U-AMP,2023/24). Areas with low and high enrolment rates are shown below.

Figure 12: Learner projections per municipality linked to high enrolment projections per school
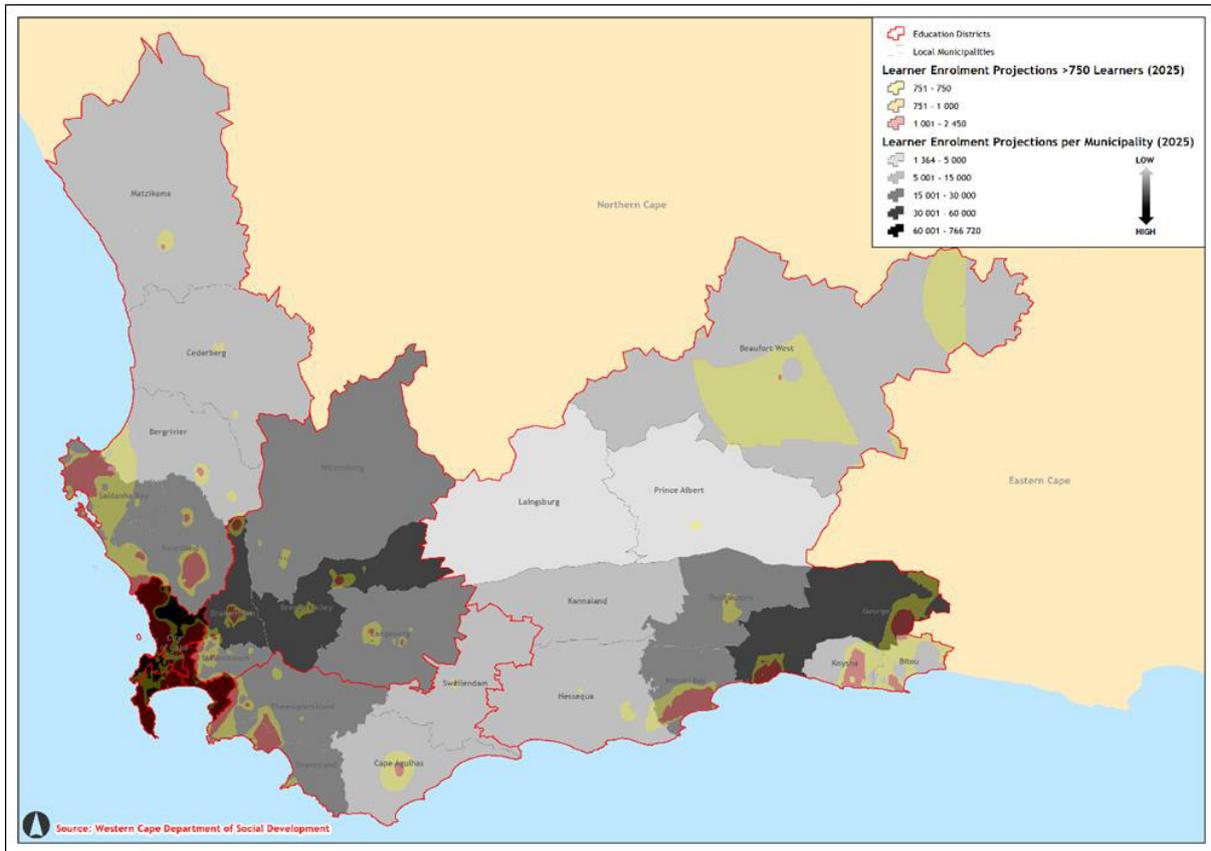
Source: *2023/24 WCED U-AMP, 2024*

The WCED in collaboration with DSD plans to incorporate demographic and economic analysis (including scenario analysis) into its future planning analysis. Figure 12 shows the preliminary learner enrolment projections for both school and municipal level up to 2025 based on historical data. From an enrolment perspective, the projections provided are an indication of areas which the WCED should monitor as part of its future planning (WCED 2023/24 U-AMP).

4.3 Resources for Functionality and Quality Education

Goal 4(a) of the SDGs advocates for the building and upgrading of education facilities for an effective and inclusive learning environment for all (World Bank, 2017). The provision of infrastructure such as desks, learning materials and classes creates an enabling environment for learners and teachers.

4.3.1 Infrastructure

Given the context of the COVID-19 pandemic, a decreasing resource base, limited capacity to implement and the continuing growth in learner numbers (demand), the need for WCED to be innovative in the approach to infrastructure planning and delivery has never been greater than in the 2023/24 MTEF period (WCED 2023/24 U-AMP).

Environment Friendly School Infrastructure

The WCED has an established track record for delivering on energy projects, which to date has focused on researching demand, conducting energy audits and delivering measurable cost savings to schools with interventions that drive sustainable improvements in energy consumption. Benchmark data pertaining to the energy loads at schools of varying sizes, functionality, spatial location and physical environments inform the design and costing of future Solar PV installations. The WCED has partnered with the University of Stellenbosch Division for Social Impact and the private sector on various co-funded energy efficiency research projects, pilot initiatives and behavioural campaigns, mainly aimed at reducing costs of electricity.

The 2023/2024 MTEF budget allocation for Programme 6 on Vote 5 earmarked R52,6 million to deploy solutions that improve energy efficiency and resilience at schools. Some of the projects are:

Fifty energy efficient schools will have received energy audits, monitoring and reporting of energy usage through smart metering, replacement of fluorescent lights with LED lights and design inputs on how to integrate renewable energy with existing school infrastructure. LED lighting is expected to cut energy costs and free up funding to be spent on other schooling essentials.

Ten schools will benefit from improved energy efficiency and reliability with the installation of solar PV installations, including Battery Energy Storage Systems and the accompanying infrastructure, designed to fit the context of the school. The solar system will help schools to seamlessly switch over to keep the lights on when loadshedding strikes.

Whilst the WCED has programmes and interventions aimed at addressing in migration and infrastructure, the department is constrained by budget reductions which resulted in a reduction of several interventions and projects. For instance, the following projects were delayed:

- Rapid Build Projects
- Infrastructure maintenance related projects
- All scheduled maintenance halted prioritizing emergency maintenance
- Cancelation of the plan to build 16 schools.

4.3.2 Innovation and Technology

The WCED Infrastructure Strategy which has three pillars was adopted to strengthen the capacity for resilience in the face of continuous pressures and stresses. The third pillar focuses on future fit and relevant education and has the following goals:

Enhance learning using digital systems and connectivity

Incentivise service delivery innovation and create special purpose facilities at schools to foster new ways of learning and skills development.

Drive context-responsive school designs and invest in catalytic projects that create new places and spaces for learning (hybrid learning environments).

All of these goals are aimed and exposing learners or children to innovations believed to transform what and how children learn and, to help all young people develop the breadth of skills they need to thrive today and, in the future (WCED 2023/24 U_AMP).

Information and Communication Technology

For the 2023/24 period, the department remains committed to the path of digital inclusion and improving access to enabling environments, capacity building and digital and online offerings through the expansion of the eLearning strategy.

Some of the WCED initiatives towards the advancement in education technology include the Wide Area Network (WAN) - The broadband project of the Western Cape Government, the Local Area Network (LAN), the Computer Applications Technology (CAT), Information Technology (IT) and Engineering, Graphic and Design (EGD) computer Refresh Project, the Slim Lab Computer Refresh project, the Smart Classroom Project and, the e-Portal Project. Figures 13 to 15 below show technology provisioning in WCED schools over time.

Subject-specific computer laboratory refreshes

The CAT/IT/EGD project's main focus is on refreshing technology that is out of warranty and provisioning of technology to schools that have introduced or expanded any of the subjects (CAT/IT/EGD) or combination thereof (3-to-4-year cyclical period). An analysis is done based on previous deployments to identify the qualifying schools. This process is carried out in collaboration with the FET Senior Curriculum Planner, district CAT/IT/EGD advisers and district advisory teams.

The district CAT/IT/EGD advisers and the e-Learning advisers confirm the needs in the district and make available a priority list for each year and submit to the Directorate: eLearning. Following this, a request is made for project plans per school to be drawn up, indicating the specific needs at each of the schools. Figure 13 below reports on the number of subject-specific computer lab refreshes.

Figure 13: Number of subject-specific computer lab refreshes

Financial Year	2019/20	2020/21	2021/22	2022/23	2023/24
Labs	72	89	80	80	80
School	64	89	80	80	80
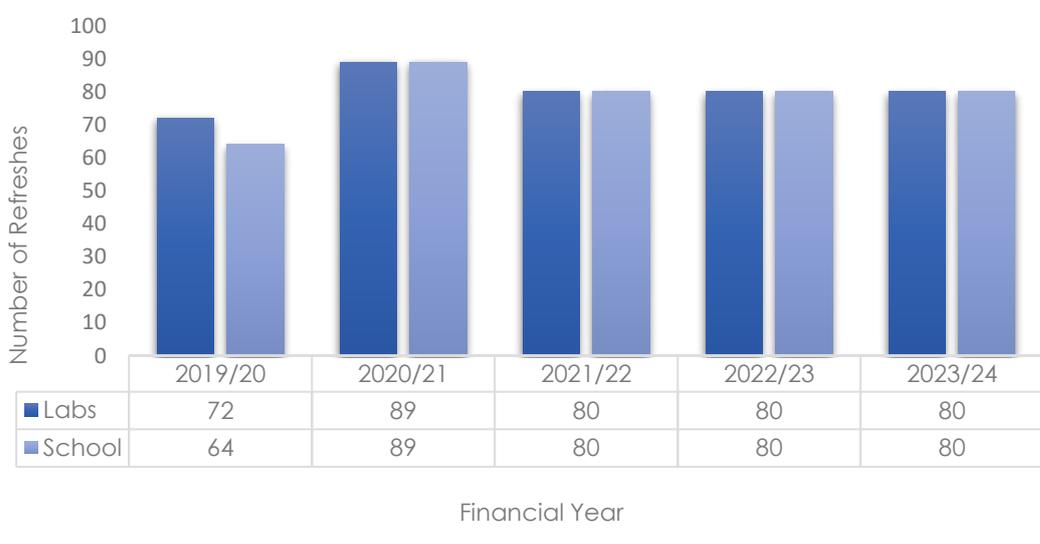
Source: *Directorate e-Learning, WCED, 2023*

The target for computer lab refreshes is 80 per financial year. Over the period of 5 years (2019/20 – 2023/24) the WCED has refreshed 401 computer laboratories against the planned target of 400. This translates to 0.3% over achievement.

Provision of Local Area Networks (LANs)

The LAN Project provides school sites with a wireless distributed network for internet and inter-connectivity. This enables access to the Wide Area Network and related services currently rolled out to WCED schools. The LAN implementation is rolled-out in manageable batches. The schools are approved and assessed according to the existing LAN contract. Table 9 below presents information on LAN Project provision by district per quintile as of December 2023.

Table 9: LAN Project Quintile Breakdown

Education District	SNE	NQ1	NQ2	NQ3	NQ4	NQ5	Total
Metro Central	9	0	2	26	42	52	131
Metro East	9	4	41	33	23	36	146
Metro North	7	2	1	23	72	18	123
Metro South	7	0	25	17	41	56	146
Cape Winelands	9	46	24	20	26	18	143
Eden and Central Karoo	4	29	20	32	19	16	120
Overberg	2	18	9	22	5	10	66
West Coast	3	21	6	8	25	21	84
Province	50	120	128	181	253	227	959

Source: *Directorate e-Learning, WCED, 2023*

National quintile 4 and 5 schools are the major beneficiaries of the project accounting for about 50% of the schools that benefited in 2023. One would assume that schools in lower quintiles 1 - 3 would be prioritised considering their learning conditions and current performance trends.

Figure 14: Number of Labs receiving Local Area Networks (LANs)

	2019/20	2020/21	2021/22	2022/23	2023/24
■ Series1	157	79	83	130	50
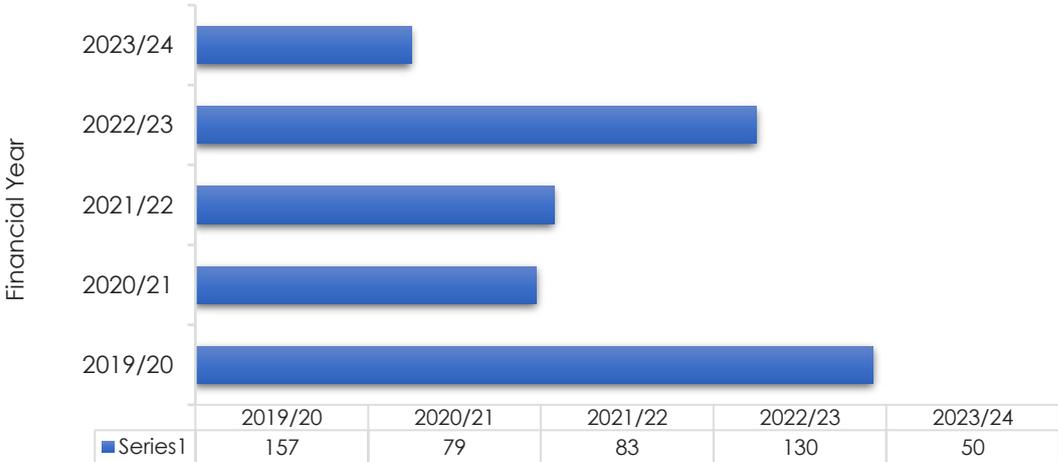
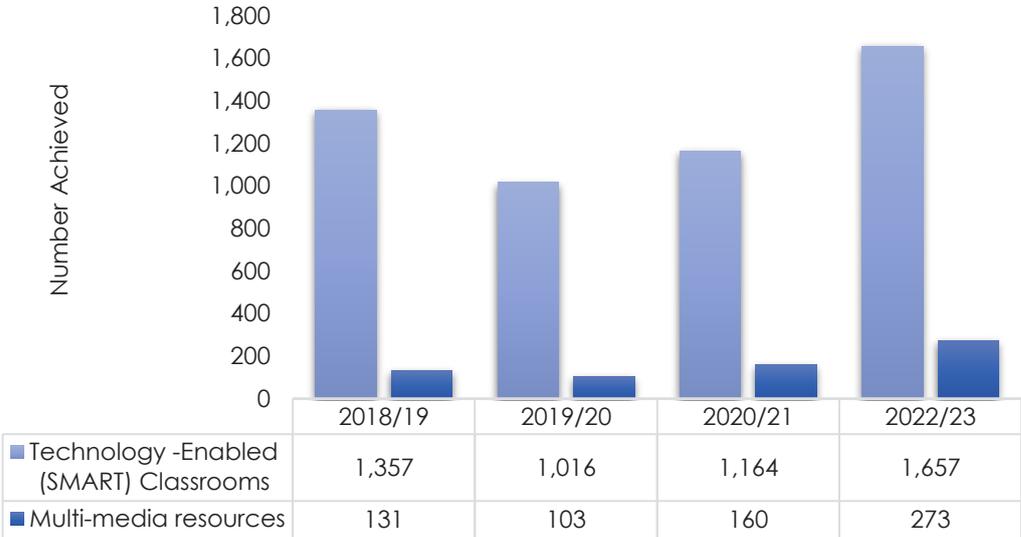Source: *Directorate e-Learning, WCED, 2023*

The target for the number of labs receiving LANs is 100 schools per financial year.

Between 2019/20 and 2023/24, the number of schools that received Local Area Networks (LAN) is 519 (104%) against the planned target of 500. This translates to 4% over-achievement.

Provision of SMART classrooms and Multimedia resources

The Smart Classroom provides teachers in identified schools with technology for teaching and learning in their classrooms. The technology comprises a teacher computing device and projection technology. The schools are identified according to set criteria, presented to the HOD for consideration. Approval is then gained from the HOD, amended if necessary and signed off.

Figure 15: Provision of SMART classrooms and Muti-media resources

	2018/19	2019/20	2020/21	2022/23
■ Technology -Enabled (SMART) Classrooms	1,357	1,016	1,164	1,657
■ Multi-media resources	131	103	160	273

Source: *Directorate e-Learning, WCED, 2023*

Figure 15 shows progress towards the provision of SMART classrooms over time. The target in 2021/22 was zero.

Between the financial year 2018/19 and 2022/23, a total of 5 194 classrooms were enabled with technology (smart classrooms).
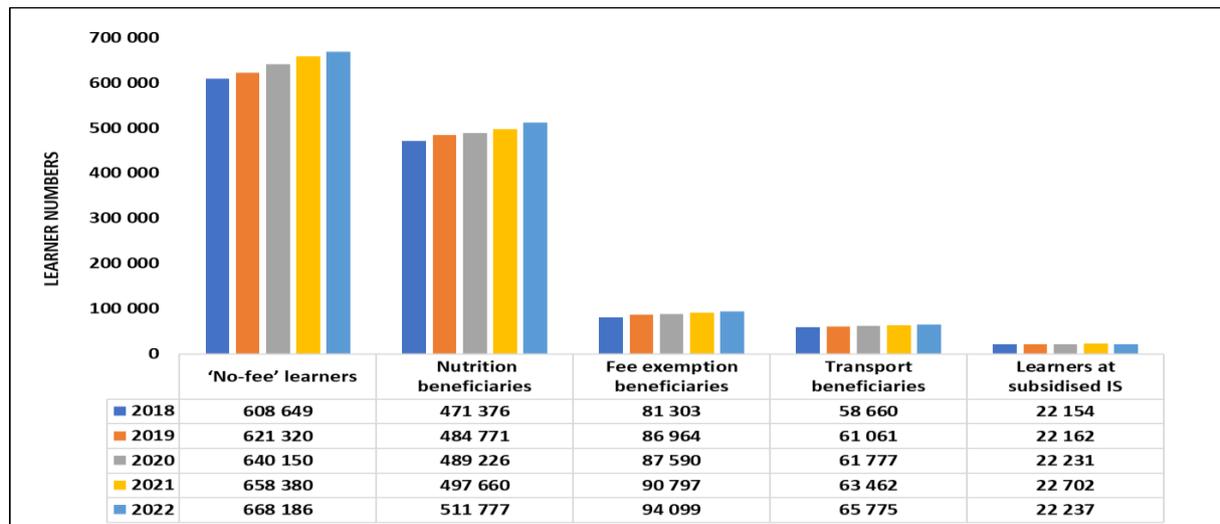
In the same period, a total of 467 schools were provided with multi-media resources.

Online blended digital learning (E-learning) is one of the WCED priorities and is not only about providing digital infrastructure and equipment to schools but also a strategy of ensuring that the learners in the province are equipped with necessary skills that will allow them to fit and be able to compete in the world that is technologically driven.

4.4 Provision of Social Support

The WCED provides social support to counter social ills experienced by disadvantaged learners. The no-fee schools, fee-exemption, learner transport scheme and school nutrition interventions are aimed at addressing equity and to relieve parents who struggle to make ends meet. The statistics in Figure 16 below were supplied by Management accounting (compensation for fee exemption), WCED National Nutrition Programme (nutrition beneficiaries) Institutional Management and Governance (learners at subsidised IS) and Institutional Resource Support (transport beneficiaries). Information provided is for the period 2018 to 2022.

Figure 16: Social Support

	'No-fee' learners	Nutrition beneficiaries	Fee exemption beneficiaries	Transport beneficiaries	Learners at subsidised IS
2018	608 649	471 376	81 303	58 660	22 154
2019	621 320	484 771	86 964	61 061	22 162
2020	640 150	489 226	87 590	61 777	22 231
2021	658 380	497 660	90 797	63 462	22 702
2022	668 186	511 777	94 099	65 775	22 237

Source: *Directorates Management Accounting, National School Nutrition Programme (NSNP), Institutional Resource Support and Institutional Management & Governance supplied the information.*

There is a huge need for the feeding of learners in educational institutions in an environment marked by huge social inequalities, hence the establishment of interventions such as the National School Nutrition Programme (NSNP), No-Fee school policy, and Learner Transport Scheme (LTS).

4.4.1 Learners benefitting from the National School Nutrition Programme

The NSNP is aimed at ensuring that children attending school have food to improve their learning abilities, to alleviate hunger and to prevent nutritional diseases. The WCED's response to the NSNP is as follows:

The number of learners benefiting from the NSNP programme increased by 9% from 471 376 in 2018 to 511 777 learners in 2022, an additional 40 401 learners. The number of beneficiaries increased by 14 117 learners from 2021 to 2022, whereas the increase was 8 434 between 2020 and 2021. For the first time in the period 2021/2022, the number of nutrition beneficiaries surpassed the half a million-mark, registering almost 50% of the total number of learners in public ordinary schools.

4.4.2 Learners Benefitting From 'No-Fee' Policy

The No-Fee Policy is key to ensuring that children from poverty-stricken households are adequately funded and attend school. The WCED's response to the No-Fee Policy is as follows:

The number of learners benefiting from the "no-fee" policy increased by 10% (59 537) between 2018 and 2022. An increase of 9 806 learners was registered between 2021 and 2022, the figure almost doubled (18 230) the number of beneficiaries compared to 2020 and 2021. The 668 186 beneficiaries for 2022 translates to more than 50% of the total number of learners in the public ordinary school in the province who benefited from the No-Fee policy.

Figure 17: Growth in No Fee schools for period 2019 to 2023
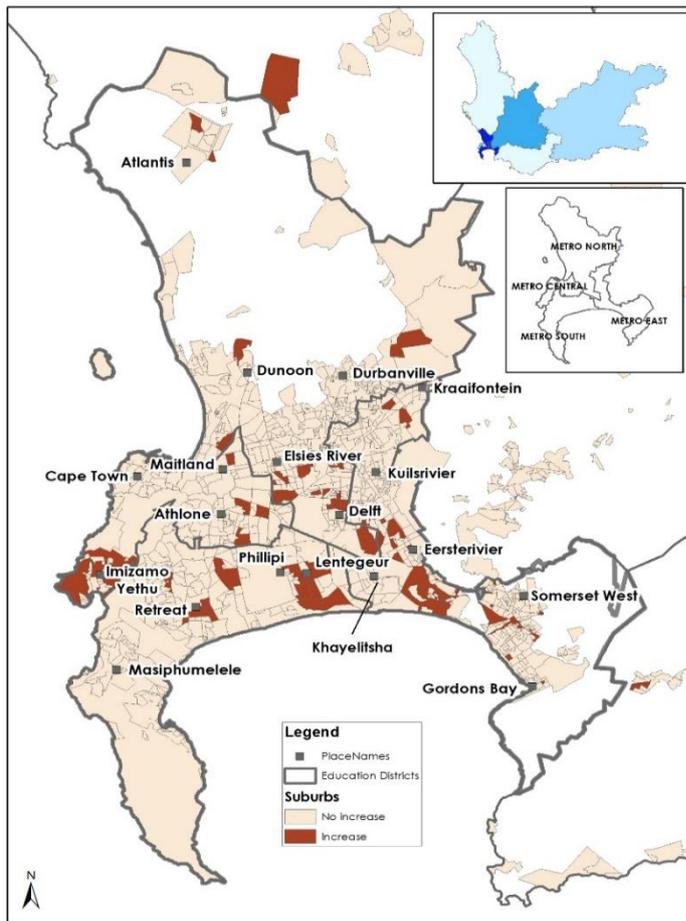
Figure 17 shows suburbs in the Metro where No Fee schools increased during the period 2019-2023. From Figure 17:

Increases in No Fee schools were specifically in Metro South and Metro North.

Lotus River and Westridge in the Phillipi and Lentegeur areas increased by three schools during this time.

17 suburbs increased by 2 schools. Areas worth mentioning are Atlantis, Eersteriver, Delft and Retreat.

Currently WCED has 973 No Fee schools with rural Cape Winelands having the largest number (210) and in the Metro, the district with the highest number is Metro North with 124 No Fee schools.

Source: *Directorates Management Accounting, National School Nutrition Programme (NSNP), Institutional Resource Support and Institutional Management & Governance supplied the information.*

4.4.3 Learners benefiting from fee exemption

The fee exemption is calculated from the beginning of the school calendar year. With the fee exemption intervention, parents can enrol their children in schools that offer quality education irrespective of their background. The WCED's response to the fee exemption is as follows:

The number of learners benefiting from the "compensation for "fee exemption" increased by 16% from 2018 (8 303) to 94 099 in 2022 an increase of 12 796 learners. The largest increase was experienced between 2018 and 2019 (5 661 learners) followed by 3 302 learners between 2021 and 2022 and 3 207 learners between 2020 and 2021.

### 4.4.4 Learners benefitting from subsidized Independent Schools

It must also be noted that not all the learners in subsidised independent schools are from affluent families, it is therefore important that they are supported. It also contributes towards the reduction of the burden of unplaced learners. The WCED's response to the subsidised Independent Schools is as follows:

Long term statistics suggest that subsidy beneficiaries increased by 83 learners between 2018 and 2022, from 22 154 to 22 237 learners. Subsidy beneficiaries decreased by 465 learners between 2021 and 2022. This in a way cancels the increase of 471 learners registered in the 2020 – 2021 cycle. This initiative assists in alleviating the admission pressure experienced by public ordinary schools.

4.4.5 Learners benefitting from the Learner Transport Scheme

Access to education is mandatory and, the LTS ensures that learners attend school without having to walk long distances. Consequently, the reduced distance allows them to engage in learning. Learners apply for the LTS and approvals are granted based on LTS applications submitted by schools, via Education District offices. The map below shows the number of approved learners per Education District.

Figure 18: Learners using LTS in 2023
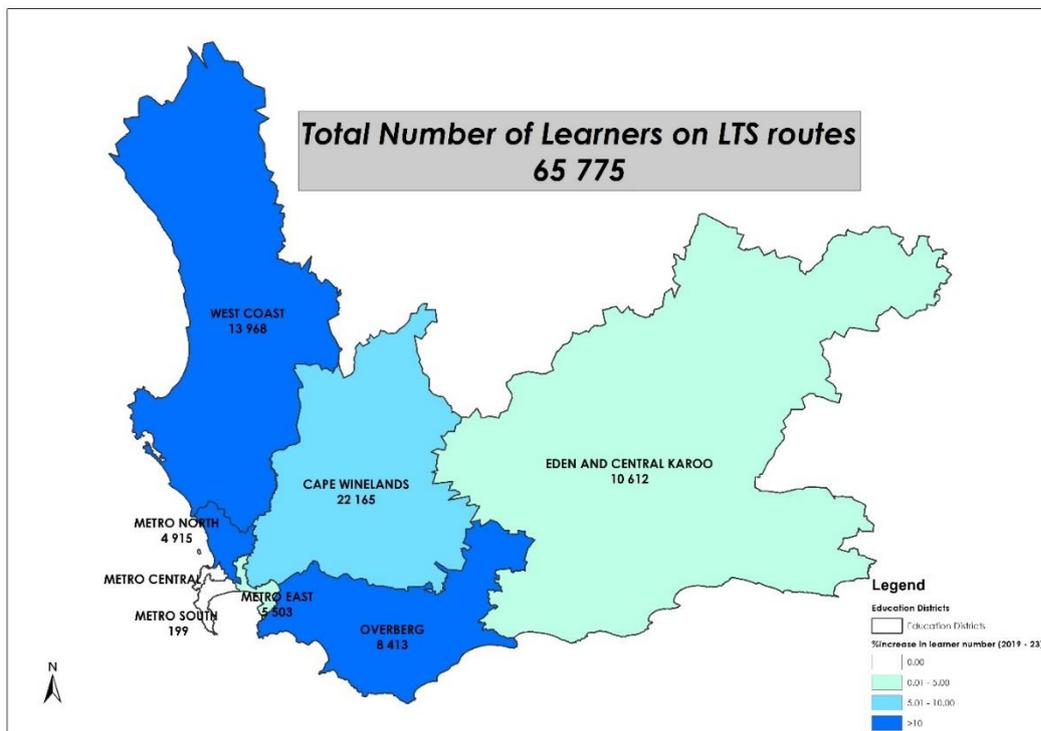
Source: *Directorate Infrastructure, WCED,2023*

From Figure 18:

- A total 65 775 WCED learners used the LTS in 2023 with Cape Winelands registering the majority of the learners, 22 165 or 33.7% transported in 2023.
- Each of the rural Education districts transported at least 8 000 learners. This is understandable as rural schools are mostly situated on farms that are far from the villages. Also, homesteads in the rural areas are scattered.
- Most of the learners in Metros East and North travel to school, 5 503 and 4 915 respectively.
- The are no routes in Metro Central.
- The map also shows an increase in the use of LTS per district and it is clear that Metro North, Overberg and West Coast recorded the biggest percentage growth since 2019. There was no increase in Metro South.

It is also worth noting that the number of learners benefiting from the transport programme increased by 12% (7 115) more learners since between 2018 and 2022, meaning that more learners are benefiting from the policy. Between 2021 and 2022 an increase of 2 313 beneficiaries was registered, 628 more beneficiaries compared to the 2020/21 financial year.

The WCED will continue to provide support to alleviate the impact of poverty, unemployment, and inequality. As the economy recovers, the department may be able to reduce some of the additional support provided. The risk is eminent that a dependency is created when social support is provided with no clearly stated end-date.

4.5 WCED Employee Profile

The education department is unique in that the institutional knowledge of employees benefits the growth of the education system hence the need for creative succession planning. The employee distribution by age is presented below.

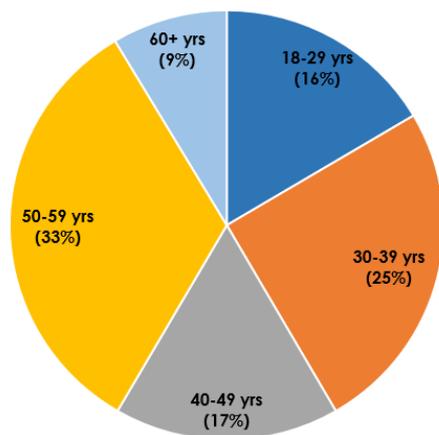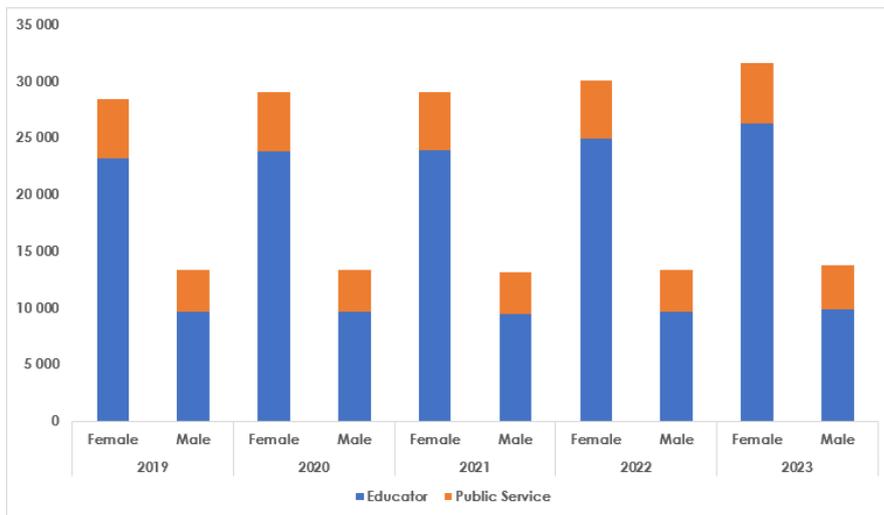Figure 19: Age distribution of WCED employees (2023)

Figure 19 shows the distribution of the WCED employees grouped by age. The WCED has a total 45 334 employees, with 36 112 in the Educator sector and 9 222 in the Public Service sector. It is noted that 58% of employees are younger than 50 years with 42% at least 50 years old. The 60+ age group contributes 9% towards total WCED employees. Thus, the employee distribution indicates a good age balance in the workforce.

Source: *WCED Annual Reports from 2017/18 to 2022/23 (based on PersalShare Reports)*

## Figure 20: Distribution of The WCED Employees by Gender

Source: *WCED Annual Reports, 2019-2023*

Figure 20 shows the distribution of WCED employees grouped by gender and sector.

The majority of the WCED employees are educators. This is understandable as WCED has more than1.2 million learners. The gender breakdown of the Western Cape population shows that there are slightly more females (51.5%) than males (48.5%). The workforce (educators and public servants) agrees with the population split as there are more females than males (69.7%). However, males are dominant in senior positions with 56% in senior management (level 13-16) and 80% in top management (level 14-16). The same applies when institution-based educators are observed, as depicted below.

Figure 21: Institution based educators by post level.
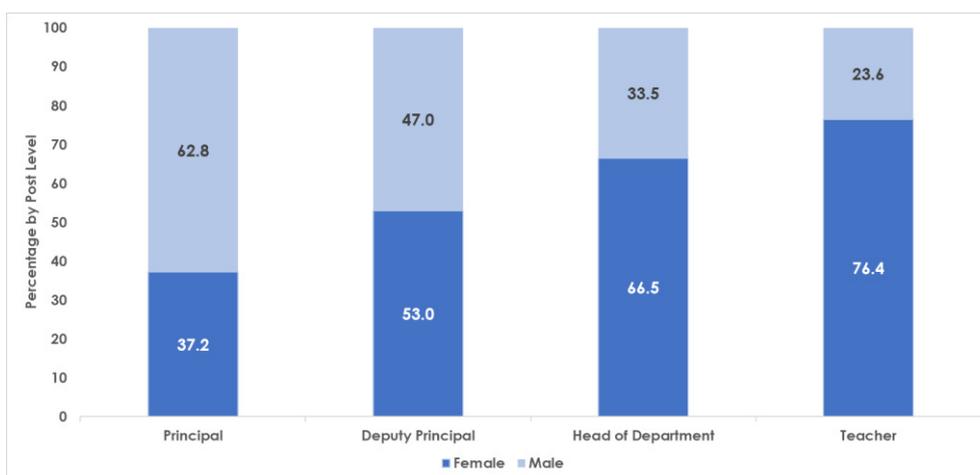
Source: *Persal, 2023*

Figure 21 shows the distribution of the WCED institution-based educators grouped by gender and post-level. Of the total 36 112 institution-based educators, 72.8% are female. Whilst female educators contribute above 70% towards the total workforce in schools, only 10% (3 756) occupy school-management positions. The Medium-Term Plan (MTP) proposes a responsive and gender transformative approach (DPME, 28 September 2023). Possibly, the MTP proposal will reverse the dominance by males in senior and executive positions in the future.

4.6 Wellbeing and Safety

The wellbeing and safety of staff and learners is imperative to WCED. Employees benefit from the Employee Health and Wellness Programme (EHWP), including institution-based staff, whilst schools have access to the School Safety programme. Both programmes are discussed below.

4.6.1 Wellbeing and Psycho-social support

The EHWP came into effect in 2006. The programme was a response to both the increasing number of ill-discipline and violence incidents experienced by institution-based employees. It also, recognised the personal but sensitive challenges some of its staff are facing such as stress, family, sickness, finance, relationships, substance abuse and work-related anxieties, (WCED, 2018). The programme has a toll-free number and email that distraught employees can use on a 24-hour basis.

4.6.2 School safety

School Safety is guided by the SASA Act 84 of 1996, which mandates Provincial Departments, Districts, Circuits and School Governing Bodies (SGBs) to improve and maintain buildings and grounds occupied by schools including boarding facilities. Safety is also one of the ministerial priorities.

The WCED Safe Schools Programme works with schools to ensure safe school environments needed for successful teaching and learning. The Safe Schools programme has a three-tier prolonged strategy (environmental programmes, developmental and systems programmes).

Environmental programmes

Environmental programmes address physical structure of the school including repairs to fencing of up to 35m, electronic gates, installation of comprehensive alarm systems, stone guards and intercom systems.

For period 2022-2025, the MTEF estimates to provide 20 schools per year with high security perimeter fencing.

In addition, the WCED provides a subsidy for holiday security to support schools at and to prevent burglary and vandalism during school closure.

Developmental programmes

Developmental programmes focus on attitude and behavioural changes through the provision of support, training and interventions to parents, educators and learners. Support and training provided include effective behaviour management, gang-prevention education parent workshops, victim empowerment, substance-abuse prevention training and School Safety Committee training. These support, training and intervention strategies listed above are some of the many introduced by WCED to foster safe school communities.

Systems programmes

Safe Schools has two segments, the whole-of-society approach (WOSA) and the whole-government approach (WOGA) aimed at promoting school safety and to prevent violence holistically. Stakeholders in the systems programmes include the South African Police Services, the Department of Police Oversight & Community, the Department of health & Wellness, the Department of Social Development and the City of Cape Town 's Law Enforcement division.

During this financial year, the WCED funds 18 School Resource Officers at 9 schools as part of the Area Based Teams concept and co-funds 28 School Resource Officers at 14 schools at risk'. [These 23 schools are captured as Priority Schools on the City's records.]

The City funds the deployment of 44 law enforcement officers at an additional 22 schools at risk.

School Resource Officers are law enforcement officers stationed at WCED schools responsible for crime and safety. As part of the partnership, the programme has also elicited the support of the Law Enforcement Advancement Project (LEAP), to stabilize situations in the vicinity of some schools to enhance a safe teaching and learning environment.

Learners, parents and educators use the Safe Schools Call Centre which provides them with guidance or information regarding education-related safety issues such as gang violence, fatal incidents, burglaries, vandalism, physical assault, and abuse. Callers receive online debriefing in both crisis and non-crisis calls. Callers are directed where necessary to the counselling agencies of the WCED, non-governmental agencies and community-based organization. A total 3 679 calls were received between 01 January and 31 July 2023 with 2 350 logged of which 1 184(50.4%) were related to crime, gang violence and burglary/vandalism, 569(24.2%) to the governing body and information and 596(25.4%) to abuse and trauma (WCED, 2023). Figure 22 shows the number of reported crimes occurring in the school premises over a five-year period.

Figure 22: Reported crime in school premises

	2019	2020	2021	2022	2023
Reported Incidents	1,566	495	439	1,867	1,424
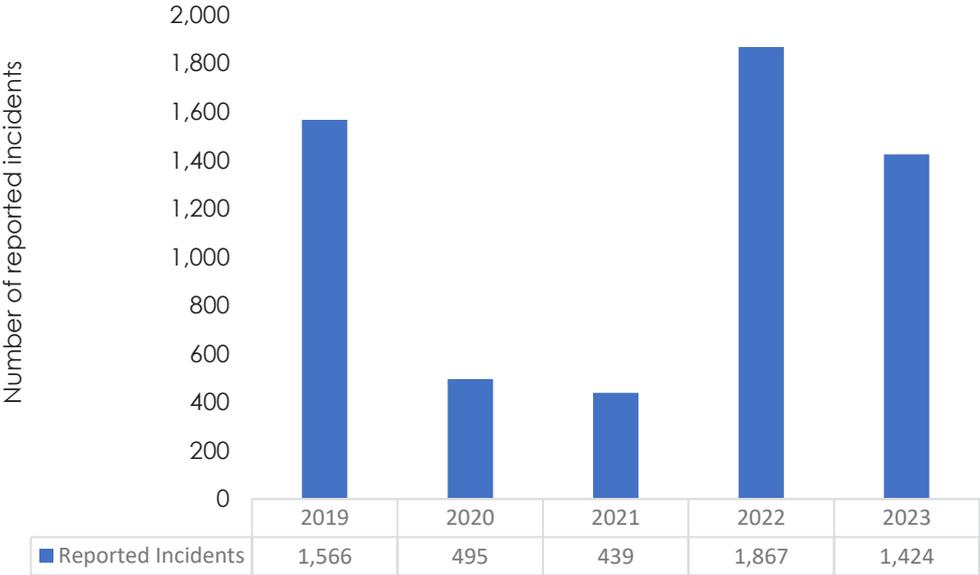
Source: *Education Safety, 2023*

Whilst reported school incidents were high in 2019, the sudden sharp drop might be attributed to the total shutdown of schools in 2020 and the slow return to normal schooling in 2021. When the full yearly school incidents of 2022 and 2019 are compared, there is a 19% increase in 2022. Reported school incidents dropped by 443 or 23.7% when 2022 is compared to 2023, an indication that interventions focused at addressing safety in schools are working. However, school safety needs to be addressed more firmly to ensure that learners are completely safe at school.

4.7 Access and participation

Chapter 9 of the NDP, titled 'Improving education, training and innovation', deals with the entire education system from ECD to advanced post-school studies and promotes universal access to basic education, (DBE,2020). Access and participation are measured using the Gross Enrolment Rate (GER) and the Net Enrolment Rate (NER). The GER measures the total number of children enrolled and is calculated as a percentage of the total population of children as captured by the MYPE. The NER measures access by age-appropriate learners, calculated as the number of children enrolled expressed as a percentage of the age-appropriate population. The sections to follow look at access and participation across the four levels.

4.7.1 Early Childhood Development

During the February 2019 State of the Nation Address (SONA), President Cyril Ramaphosa directed that "the responsibility for ECD centres will be migrated from the Department of Social Development to the Department of Basic Education". This statement of commitment by the President has created an opportunity to accelerate provisioning and the redesign of systems for the state to monitor and support ECD.

ECD attendance is crucial as it equips children with the basic skills necessary for formal schooling. The ECD admission age is 0-6 years. The SDG target for ECD in 2030 states that all girls and boys should attend compulsory preschool education before they start Grade 1. Following on this, the NDP calls for universal access to two years of ECD prior to entering Grade 1 by 2030. Programme 5 of the WCED focuses on ECD participation and resource allocation.

Consolidating early learning within the DBE would streamline the continuum of education and create positive pressure for greater resource allocation to ECD as a mechanism for preventing the educational disparities currently seen in the Foundation Phase and beyond.

ECD was formally moved to DBE from the Department of Social Development (DSD) in April 2022. For this document, ECD access and participation is limited to 5-6-year-old children who are in Pre-Grade R and Grade R. The statistics in the situational analysis are based on data recorded on CEMIS. Whilst this shift will strengthen the drive to more children having access to the first 2 years of education prior to Grade 1, it requires proper planning by all relevant stakeholders at WCED as it carries the national and provincial policies, financial, infrastructure and human capital implications. These include both the estimated costs for a child in ECD and to universalise the sector.

Figure 23: Registered ECDs in the Western Cape
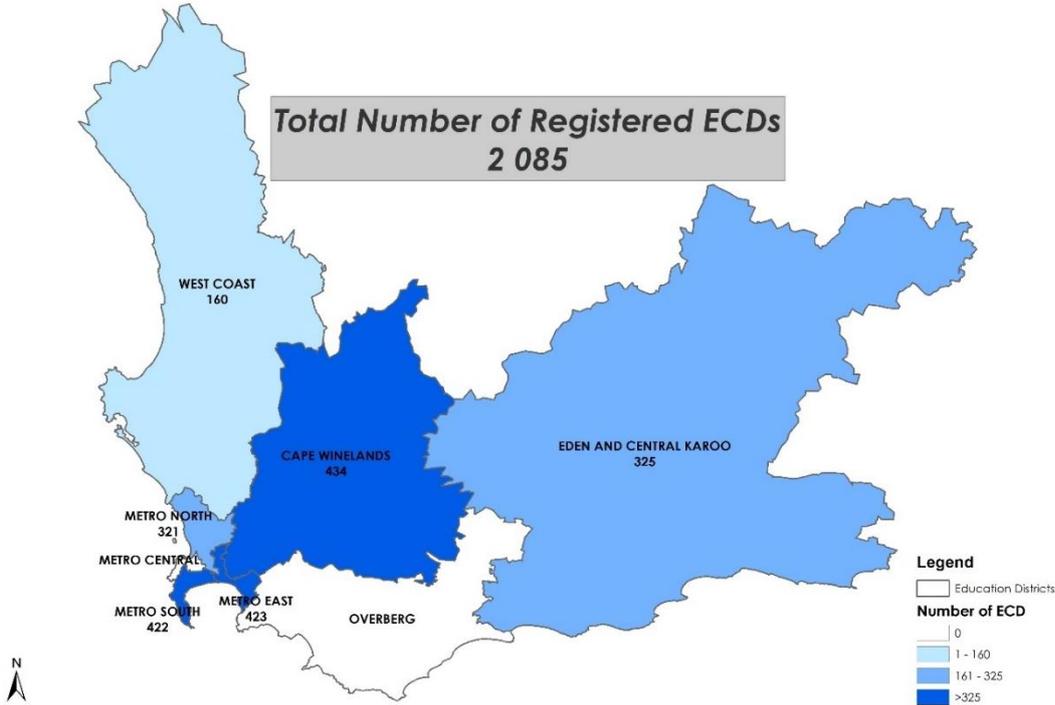
Source: *Directorate Early Childhood Development, WCED, 2024*

Figure 23 depicts the number of registered ECDs per Education District. (Note that data displayed on the map is captured per boundary as used by DSD.)

- There are 2 085 registered ECD institutions in the Westerns Cape.
- Cape Winelands has the most ECDs at 434.
- Metros East and South have 423 and 422 registered ECDs respectively.
- Whilst West Coast has the least number of registered ECDs at 160, rural Overberg and Metro Central districts have missing data. This might be because ECD registration is in progress.

ECD enrolment rates and gender equity

The ECD GER measures the total number of children enrolled in Pre-Grade R and Grade R calculated as a percentage of the total estimated population of children aged 5 and 6 years as captured by the MYPE.

The ECD NER measures access to Pre-Grade R and Grade R by age-appropriate learners (age 5 and 6), calculated as the number of children aged 5-6 years enrolled in Pre-Grade R and Grade R expressed as a percent of the total estimated population aged 5-6 years as captured by the MYPE. Table 10 shows participation in the ECD using the GER and the NER.

Table 10: Early Child Development participation rates

Enrolment Rates	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
GER boys	40.6%	42.5%	40.4%	38.9%	39.8%	39.9%	40.9%	41.1%	39.4%	40.2%	38.1%
NER boys	30.9%	32.4%	38.2%	37.7%	38.6%	38.7%	39.6%	40.0%	38.4%	39.2%	37.1%
diff boys (GER-NER)	9.7%	10.1%	2.1%	1.1%	1.2%	1.2%	1.3%	1.1%	1.0%	1.0%	1.0%
GER girls	41.8%	43.9%	41.6%	39.8%	41.1%	41.3%	41.4%	42.6%	41.3%	41.3%	38.3%
NER girls	32.3%	33.7%	39.5%	38.8%	40.1%	40.4%	40.5%	41.7%	40.4%	40.5%	37.7%
diff girls (GER-NER)	9.4%	10.2%	2.1%	1.0%	1.0%	0.9%	1.0%	0.9%	0.9%	0.8%	0.8%
diff(NER boys-NER girls)	-1.5%	-1.2%	-1.2%	-1.1%	-1.5%	-1.7%	-0.8%	-1.7%	-2.0%	-1.3%	-1.3%

Source: *2023 Annual Survey & 2022 Stats SA MYPE*

Table 10 suggests that:
- The ECD participation rates are marginally lower in 2023 compared to 2022.
- When the ECD participation rates of boys and girls are compared, attendance by girls is higher by 0.2% when the GER of girls is compared to that of boys and, higher by 1.4% when NERs are compared.
- Other contributing factors might be parents' personal decisions, affordability, negligence, and lack of understanding of the value of ECD attendance.
- With the current rates, the ECD attendance target for 2030 may not be reached.

WCED plans to expand access to Grade R over the medium term.

Furthermore, the universalisation of Grade R has always being an integral part of the WCED approach.

ECD age distribution in 2023

Figure 24: 2022 ECD school enrolments by age and grade
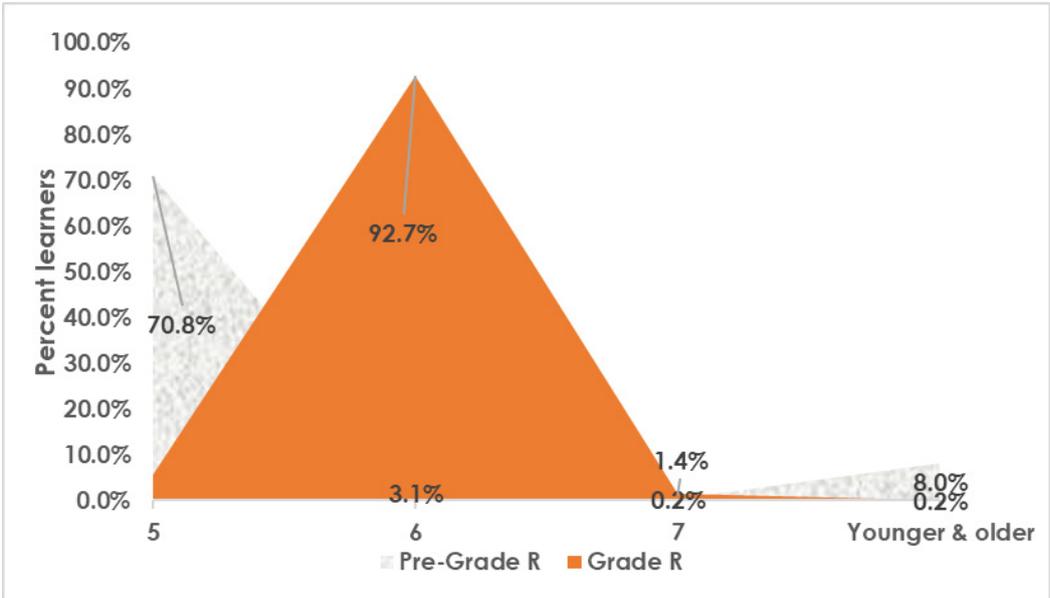
Source: *Annual School Survey, 2023*

Figure 24 shows the 2023 ECD enrolments by age and grade, including younger and older learners.

- 70.8% of the children who attended Pre-Grade R in 2023 are aged 5, meaning that the other 29.2% were either younger or older.
- The Grade R attendance is higher with 92.7% of children aged 6 attending.

WCED is in the process of simplifying ECD registration, increasing the number of ECD centres and access to Grade R in support of early learning. The biggest challenge for the WCED are systems to accurately account for all the ECD centres in the Western Cape whilst at the same time providing for the needs of the sector like the training of educators, building of facilities and resource allocation.

4.7.2 Primary School Education

Primary school education is crucial as it is the foundation for the higher levels of education. It is at primary school that children are equipped with skills and the knowledge for a functional and normal life. The first seven years of schooling (Grade 1-7) or primary school attendance are compulsory. Target 4.1 of the SDGs tracks primary school attendance by gender. Table 11 below shows the primary school participation over 10 years using the GER and the NER.

Primary School Enrolment Rates and Gender Equity

Table 11: Primary school enrolment rates

| Enrolment Rates	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
GER boys	94.4%	93.9%	94.1%	94.0%	93.7%	93.5%	93.3%	93.4%	93.1%	93.0%	94.1%
NER boys	86.0%	86.1%	86.5%	86.6%	86.4%	86.2%	86.1%	85.9%	85.7%	85.5%	86.0%
diff boys (GER-NER)	8.4%	7.9%	7.6%	7.4%	7.2%	7.2%	7.2%	7.4%	7.4%	7.6%	8.1%
GER girls	93.9%	93.6%	93.9%	93.7%	92.9%	92.6%	92.6%	92.6%	92.6%	92.5%	93.4%
NER girs	87.8%	88.0%	88.6%	88.7%	88.1%	87.8%	87.9%	88.0%	88.0%	88.0%	88.8%
diff girls(GER-NER)	6.1%	5.6%	5.3%	5.0%	4.9%	4.7%	4.8%	4.6%	4.6%	4.5%	4.7%
diff NER boys - girls	-1.9%	-1.9%	-2.2%	-2.2%	-1.6%	-1.6%	-1.8%	-2.0%	-2.3%	-2.5%	-2.8%

Source: *Annual School Survey (2013-2023) & 2022 Stats SA MYPE*

In 2023, boys constituted 51.2% of the total primary school enrolments including younger and older learners. The School Realities report by DBE had a similar finding (School Realities, 2022). In SNE schools, boys dominate, with 68.3% of the enrolments constituting of the total SNE primary school enrolments. Table 11 shows the primary school GER and NER for period 2013 to 2023. From Table 11:

- The 2013-2023 enrolment rates suggest that the general primary school attendance is at the global level of at least 90% for both genders. However, the NER shows that about 8.9% of boys and 11.2% of girls aged 7-13 are not attending school.
- In 2023, there is a marginal difference of about 0.7% between the GER of boys and girls.
- The gap between boys and girls widens and, is 2.8% when NER is compared, suggesting that boys might be either repeating or starting school later compared to girls.
- Primary school education is the foundation for children as it is at primary school that children are introduced to the skills of learning. Non-attendance therefore deprives children that opportunity.

Primary School Age Distribution in 2023

Figure 25: 2023 Primary school enrolments by age and grade
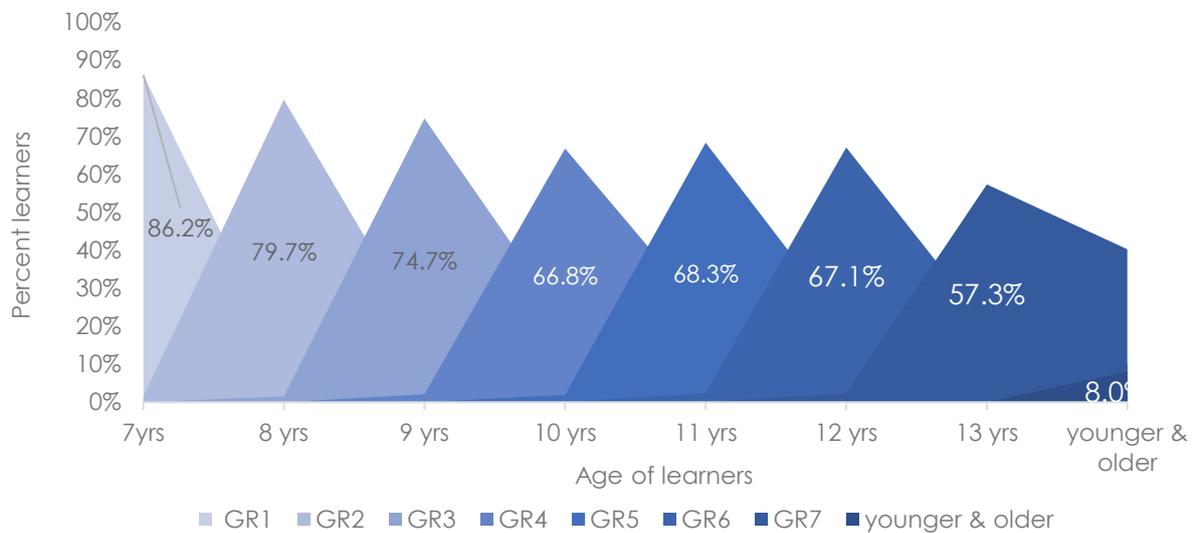
Source: *Annual School Survey, 2023*

Figure 25 shows the 2023 primary school enrolments by age and grade, including younger and older learners.

- In 2023, there is a wide age range in primary school attendance.
- Between 14% to 43% of learners are older for the grade they are attending.
- The risk of having children older than the grade they are attending increases as the grade increases.
- By Grade 7, 57.3% (67 684) of the enrolled learners are age-appropriate, the rest are either older or younger.
- In 2023, 1.6% (2 219) of children aged 7 were still attending ECD. This suggests that about 12.2% of children aged 7 were not attending school in 2023. The none-attendance of school by children is a violation of children's rights and needs to be monitored (Section 444 1(A) Education Act 1996).

4.7.3 Secondary School Education

The South African Secondary education is categorised into compulsory, (Gr 8 and Gr 9) and non-compulsory secondary education (Gr10, 11 and 12) or the Further Education and Training (FET) phase. Compulsory and non-compulsory secondary education participation by gender and age are covered below.

Compulsory or Lower Secondary School Enrolment Rates and Gender Equity

Table 12 shows the compulsory school participation for period 2013 to 2023 using the GER and the NER.

Table 12: Compulsory Secondary School Participation

Enrolment Rates	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
GER boys	89.2%	86.3%	83.4%	82.5%	82.5%	81.6%	81.0%	81.2%	79.8%	79.2%	81.9%
NER boys	51.2%	51.8%	52.3%	51.6%	52.0%	53.0%	53.8%	54.6%	54.5%	55.1%	59.8%
diff boys (GER-NER)	38.0%	34.5%	31.1%	30.8%	30.5%	28.6%	27.3%	26.6%	25.3%	24.1%	22.1%
GER girls	95.9%	93.2%	92.7%	91.1%	92.0%	91.0%	89.7%	89.6%	88.1%	87.9%	89.9%
NER girls	62.4%	63.0%	64.0%	63.6%	65.0%	66.5%	66.7%	68.2%	68.1%	69.5%	73.1%
diff girls (GER-NER)	33.5%	30.2%	28.7%	27.6%	26.9%	24.5%	23.0%	21.4%	20.0%	18.4%	16.9%
diff boys-girls (NER)	-11.2%	-11.2%	-11.6%	-11.9%	-13.0%	-13.5%	-12.9%	-13.6%	-13.6%	-14.4%	-13.3%

Source: *Annual School Survey (2013-2023) & 2022 Stats SA MYPE*

In 2023, boys in Grades 8 & 9 constituted 48.1% of the total enrolments in the two grades. This is 3.1% lower than the 51.2% of boys enrolled in primary school. The share of girls was 52%. The School Realities report by DBE had a similar finding (School Realities,2022). Boys in SNE schools dominate, with 61.8% of the enrolments constituting the total SNE enrolments.

From Table 12:

- The enrolment rates suggest that over the period under review, whilst there has been a decrease in compulsory secondary school attendance by both boys and girls between 2013 and 2022, GER increased although lower than in 2013. The NERs are higher compared to 2013 or any other year.
- When the NER of boys and girls are compared, girls tend to remain at school more compared to boys, that is, 13.3% fewer boys.
- There is a significant drop when the GER is compared to the NER which might be attributed to high repetition rates and school dropout.
- The 2023 GER for girls is 89.9% compared to the 81.9% of boys, a difference of 8%. The NER for girls is 73.1% compared to the 59.8% of boys, a difference of 13.3%.
- Grades 8 and 9 are an important phase of schooling for young boys and girls as they are at the most vulnerable stage of their development.
- Grade 9 is specifically important as it is the exit Grade of the basic or compulsory education and marks the end or completion of compulsory education, hence it is important that learners are protected and encouraged to reach and complete Grade 9 at all costs.

Compulsory or Lower Secondary School Age Distribution In 2023

Figure 26 below shows the 2023 compulsory school enrolments by age and grade, including younger and older learners.

Figure 26: 2023 Compulsory school enrolments by age and grade
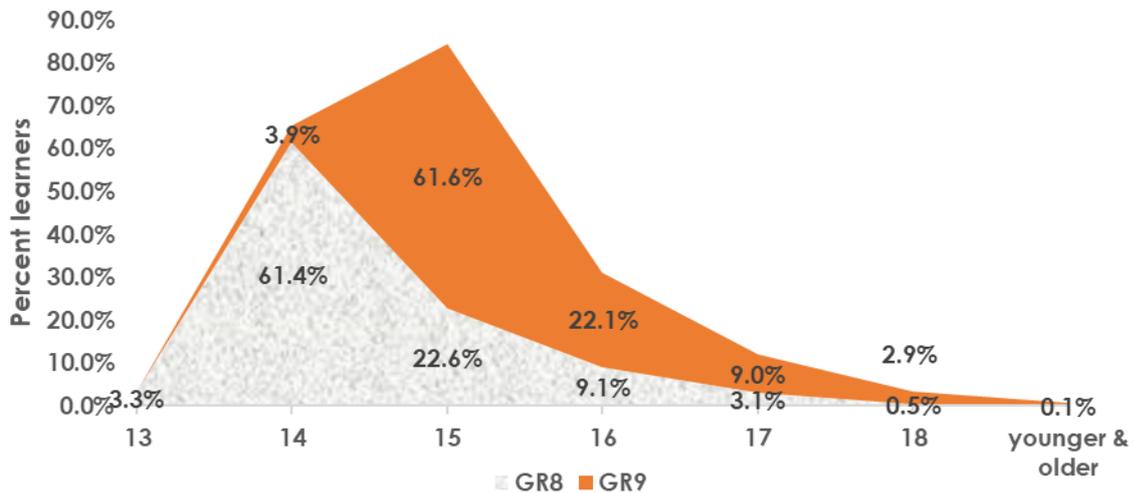
Source: *Annual School Survey, 2023*

Figure 26 shows the 2023 compulsory school enrolments by age and grade, including younger and older learners.

- In 2023, there is a wide age-range in Grades 8 and 9, from 13 to 18 years and older.
- In Grade 8, 61.4% (65 596) age-appropriate learners are enrolled, the rest are either younger or older.
- The age-appropriate enrolment in Grade 8 is low by 3.6% towards the 65% target of 2019. Grade 9 is low by 3.4%.
- Between 38.4% and 38.6% learners are older for the grade they are attending. This is concerning as children who are not in an age-appropriate grade are at a risk of not completing school, especially children at the adolescent stage.
- The risk increases as the grade increases and, is marginally high in Grade 9 with 33.9% (32 821) learners not in the appropriate grade.

Non-Compulsory Secondary School

School attendance is not compulsory for learners beyond age 15. However, in South Africa, youth aged 16-18 years is expected to be at school completing the last leg of their basic education, or the FET phase.

Table 13: Non-compulsory secondary school participation (Non-compulsory refers to FET)

Enrolment Rates	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
GER boys	59.1%	61.5%	63.4%	63.4%	62.5%	63.5%	63.4%	63.2%	66.0%	64.3%	64.1%
NER boys	44.0%	45.5%	46.4%	46.3%	46.7%	47.7%	47.4%	47.8%	50.4%	50.4%	54.6%
diff boys (GER-NER)	15.2%	16.0%	17.0%	17.1%	15.8%	15.8%	16.0%	15.5%	15.6%	13.9%	9.5%
GER girls	74.1%	77.0%	78.4%	77.7%	76.3%	77.3%	77.7%	78.1%	80.1%	77.6%	76.7%
NER girls	57.8%	59.2%	59.9%	59.7%	59.7%	60.8%	61.4%	62.5%	65.0%	64.7%	66.7%
diff girls (GER-NER)	16.4%	17.7%	18.5%	18.1%	16.6%	16.6%	16.3%	15.6%	15.1%	12.9%	10.0%
diff NER boys-girls	-13.8%	-13.7%	-13.5%	-13.3%	-12.9%	-13.1%	-14.0%	-14.7%	-14.6%	-14.3%	-12.0%

Source: *Annual School Survey (2013-2023) & 2022 Stats SA MYPE*

Table 13 shows the non-compulsory school participation over 10 years using the GER and the NER, comparing boys to girls. In 2023, girls in Grades 10-12 constituted 54.5% of total enrolments including LSEN. Girls from PO schools constituted 53.4% of the total enrolments. Participation of girls in LSEN is concerning as they constitute 32% of the total enrolments in the FET SNE sector. The proportion of girls and boys suggests that once learners reach secondary school, they are unlikely to drop out than they are when in primary school.

From Table 13:
- The enrolment rates suggest that between 2013 and 2023, there has been an increase in the number of learners enrolled in non-compulsory education, 5% and 10.7% for boys and 2.5% and 8.9% for girls GER and NER respectively.
- Whilst there is improvement in the number of learners that do not leave school at the FET level, the proportion of learners not in school is still significantly high.
- The data further suggest that most of the learners that complete or reach compulsory education (Grade 9), are less likely to dropout.
- When the participation rates of boys and girls are compared, the 2023 GER for girls is 76.7% compared to the 64.1% of boys, a difference of 10%. The NER for girls is 66.7% compared to the 54.6% of boys, a difference of 10%.

Non-compulsory secondary school age distribution in 2023

Figure 27: 2023 Non-compulsory school enrolments by age and grade
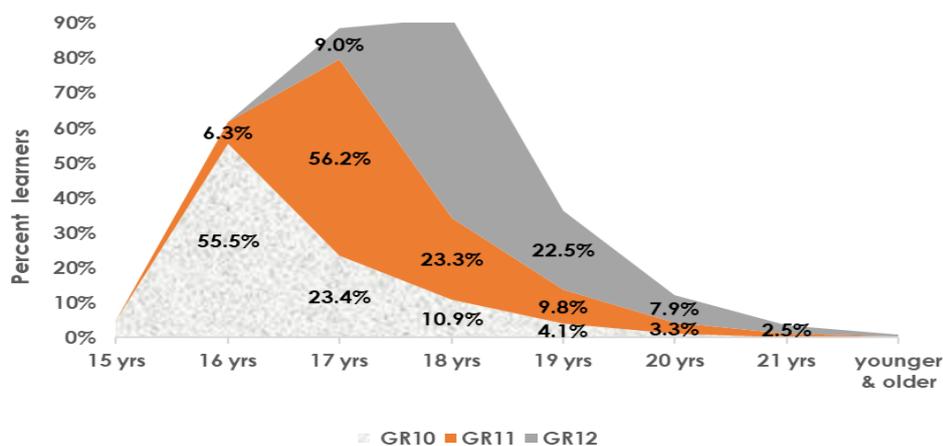
Source: *Annual School Survey, 2023*

Figure 27 shows the 2023 non-compulsory school enrolments by age and grade including the younger and older learners.

- In 2023, there is a wide age-range in the FET band. Between 14% to 36% learners are older for the grade they are attending.
- The age-appropriate enrolment across Grades 10 – 12 is lower than the 65% target set for 2019, 11.9% in Grade 10, 10,8% in Grade 11 and 10.4% lower in Grade 12.
- At least 40% of learners are older for the grade they are attending. This is concerning as children not in an age-appropriate grade are at a risk of not completing school. From Figure 25, the risk increases as the grade increases and, is highest in Grade 12 with 10.4% (6 952) learners aged 19-21 years.

The most prevalent feature in the analysis of the enrolment rates and age composition in Grades 1-12 highlights the challenge of delayed attendance in Grade 1 and repetition, specifically primary school grade repetition. This consequently leads to overaged learners and later these learners dropping out of school. The current focus on the Foundation Phase by WCED if planned and implemented properly might be a breakthrough to eliminate the problems experienced by the late starters at school and those that repeat as early as Grade 1. Also, the schools of skills programmes are designed to assist learners with barriers, so that they have the requisite skills to be successful in their lives and contribute to the economy.

4.8 Retention of learners in compulsory education

The retention rate is the extent to which children are kept in school and progress to complete the full cycle of basic education without dropping out. The retention rate is covered for 3 levels and assesses the 2014 cohort of learners in Grade 1 to 9, who complete school in Grade 9. The completion of compulsory education will be covered in the 2023/24 cycle as data is not yet available to confirm Grade 10 enrolments in 2023.

Table 14: System efficiency

2014 GR1 Cohort	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Grade 1	106 929									
Grade 2		89 587								
Grade 3			79 333							
Grade 4				73 220						
Grade 5					65 649					
Grade 6						60 932				
Grade 7							57 539			
Grade 8								51 008		
Grade 9									46 994	
Grade 10										48 275
moved to ELSEN		64	74	125	189	229	213	175	94	44
attending School of Skills							1	49	46	98
repeating a grade		12 427	20 026	24 302	30 164	31 711	31 827	30 166	28 079	29 456
capturing error		19	34	27	30	26	17	16	14	138
not in the system		4 832	7 462	9 255	10 897	14 031	17 332	25 515	31 702	28 918
2014 Grade 1 Cohort total	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929
Primary & secondary school progression rate		83.8%	74.2%	68.5%	61.4%	57.0%	53.8%	47.7%	43.9%	45.1%
Primary & compulsory secondary school retention		95.5%	93.0%	91.3%	89.8%	86.9%	83.8%	76.1%	70.4%	73.0%
Primary & compulsory secondary school repetition rate		11.6%	22.4%	30.6%	41.2%	48.3%	52.2%	52.4%	55.0%	62.7%
Primary & compulsory secondary school "not in the system" rate		4.5%	7.0%	8.7%	10.2%	13.1%	16.2%	23.9%	29.6%	27.0%

Source: Annual School Survey, 2014-2023

Table 14 shows the 2014 Grade 1 cohort progression through the system between the years 2014 - 2023. From Table 14:

- Of the 106,929 learners in Grade 1 in 2014, 83,8% (89,587) progressed to Grade 2 in 2015 with 11,6% (12,427) repeating Grade 1. 4.5% (4 832) of the learners are not in the system.
- The repetition and not in the system are directly proportional to the grade level.
- By 2021 of the 106 929 Grade 1 learners enrolled in 2014, 47.7% (51 008) were in Grade 8 or completed primary school, 28.2% (30 166) were still in the system but repeating a grade with 23.9% (25 515) no longer in the system. In 2022, about 44% (46 994) of the learners progressed to Grade 9 without repeating a grade whilst 26.3% (28 079) were repeating a grade and; 29.6% (31 702) were no longer in the system.
- The primary school retention rate for the 2014 cohort is 76.1% (81 414) when all the learners still in the system are considered. Survival until Grade 9 is 70.4% (75 227) at lower secondary school.
- Whilst the retention rates are high, the high repetition rate of 11,6% as early as Grade 1 is a concern. Also, the increase in the percentage of learners repeating indicates inefficiencies, particularly in classroom practice.
- It is not clear why 4,5% are not in the system as early as Grade 1 in 2014.
- Ideally, the consistent monitoring of grade repetition and learners who leave the system should reduce the prevalence of both incidents as learners progress to the higher grades. WCED is currently collaborating with DBE to track learners that are not in the system.

The systems put in place to monitor learners at risk are being reviewed to ensure support is provided early in their school years. If this is not done well, it will have a negative impact on the WCG's drive of having a skilled and employable workforce that will positively contribute towards economic growth.

4.9 Curriculum Coverage

The Covid-19 pandemic has severely disrupted public schooling systems and created substantial learning losses due to loss of instructional time, given the widespread closure of schools. A 2023 World Bank study (Schady et al. 2023) proposes a list of actions to remedy or arrest learning losses associated with the pandemic. These include,

1. Keeping schools open and restoring or increasing instructional hours
2. Focusing on foundational learning and streamlining the curriculum
3. Providing incentives for at-risk students to remain in school
4. Generating political commitment for learning recovery.

The report further suggests that middle-income and low-income countries must do more than recover COVID–19–related learning losses. This report suggests focussing on long-standing learning deficits and the report posits that a child's family background remains the most important predictor of learning outcomes, including parents' income and education levels, as well as a child's nutrition, health, and cognitive and socio- emotional development in the early years of life. It suggests though that once children get to school, no single factor is as critical as the quality of their teachers (Béteille and Evans 2021; Bruns and Luque 2015).

In the WCED, Programme 7 focuses on the curriculum aspects of education delivery and especially learning outcomes. The WCED 2021 systemic test results confirmed that the Covid-19 pandemic caused devastating learning losses in the Western Cape across grades with the most severe losses being in the Foundation Phase (WCED,2022). The WCED continues to pursue ways to reverse learning losses and its initiatives are guided by the 2021 Report of UNESCO/UNICEF', entitled "State of the Global Education Crisis: A Path to recovery".

In 2022, two extra hours per week were allocated to reading, with one extra hour per week allocated to Mathematics for all Grade 1 to 3 learners in the province – amounting to an increase of at least 60 learning hours per learner in these subjects as part of the emergent Back on Track learning recovery programme. Teachers in the province supported this move as a recent survey showed that, 94% of teachers would welcome the continuation of the additional time in 2023. Many teachers indicated that the additional time allocation was beneficial for learners, with 96% indicating that they could integrate Life Skills into Languages with ease. The allocation of extra time was adopted nationally.

The systemic tests released in March 2023, showed that positive gains were made to reverse learning losses in some Grades and areas, particularly at the Foundation Phase, though more work needs to be done to reach the results achieved in 2019. It is for this reason that the learning recovery programme was further extended as the Back on Track intervention to accommodate learners in Grades 4,7,8,10 with a learners-at-risk risk mitigation approach in Grade 12. WCED invested R118 million over the MTEF towards the Foundation Phase Reading and Mathematics interventions (WCED,2023). The Back On Track intervention is set to receive a minimum of R399 million per year over the MTEF, including Foundation Phase. It should be noted that the intervention is at risk due to the recently introduced budget cuts which might delay the extension of the Back on Track to other grades. Notwithstanding the fiscal constraints, the 2023 Systemics released in February 2024, showed further gains in Foundation Phase as well as Grades 6 and 9, across Languages and Mathematics. Whilst these gains confirm a positive trend, some distance from the performance indicators prior to the Covid-19 pandemic still need to be covered. The department continues its LITNUM focus, seeks to influence national discourse on strengthening the curriculum through trimming and consolidation, as well as maintain a focus of re-aligning its Centre for Teaching and Leadership Institute, to improve continuous professional development of our teachers, as well as develop a leadership framework to make our workforce more resilient over time.

4.10 Learning Outcomes

The performance of the WCED needs to be understood against the background of the targets that were set in the NDP in 2011 for 2030 and adopted by the Department of Basic Education in the same year. In terms of these:

"The Department of Basic Education aims to increase to 90 percent the number of learners in Grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy by the end of each year. The Commission proposes that the required competency levels be defined as 50 percent and above. In other words, 90 percent of learners in Grades 3, 6 and 9 must achieve 50 percent or more in the annual national assessments in these subjects", (NDP, Page 305).

The NDP is one of the South African government's responses towards eliminating poverty and inequality by 2030. However, for the plan to achieve the set targets of 2030, the monitoring and evaluation of its implementation should be informed by reliable data and evidence. Table 15 captures the basic education-focused indicators and targets of the NDP.

Table 15: NDP indicators and targets

NDP target	2010 Baseline	2015 target	Actual performance	2020 target	2030 target
Percentage of learners in Grades 3,6 and 9 who achieved 50% or more in in the new National Assessment in Literacy, Numeracy/Mathematics and Science	Grade 3 (2012) language 56%, Numeracy 36,6%	60%	ANA stopped	75%	90%
Percentage of learners in Grades 6 who achieved 50% or more in in the new National Assessment in Literacy, Numeracy	Grade 6(2012) Mathematics 10,6%, Home Language 38,7%	60%	ANA stopped	75%	90%
Percentage of learners in Grades 9 who achieved 50% or more in in the new National Assessment in Mathematics and Science	Grade 9(2012) Mathematics 2,3%, Home Language 38,9%	60%	ANA stopped	75%	90%
Number of matric pass Mathematics above 50%	50 195	198 000	53 588	270 000	No target developed
Number of matric pass Science above 50%	37 853	186 000	42 433	270 000, 300 000(2024)	No target developed
Completion rate of youth for any qualification equivalent to Senior Certificate	47%(2014)		50%		45 000 (2030)
Learners eligible for bachelor's programme	126 371	205 000	162 374(2016)	217 022	425 000

Source: *National Development Plan, 2015*

The WCED position in respect of the NDP indicators and targets

Although the ANAs were discontinued, the WCED has GET assessments in the form of the Annual Systemic Testing Programme. The province therefore can report on these elements as reflected in Programme 7. It needs to however be raised that the NDP 2030 targets are aspirational and considering unpredictable events such as COVID-19, it is challenging to achieve the NDP 2030 targets. All the NSC targets are annually monitored and reported on with the organisation having set targets for each of these elements. It needs to be repeated that the NDP 2030 targets may be challenging to achieve.

4.10.1 Degree of progress towards the achievement of learning outcomes in compulsory education

Since 2002, the WCED has been conducting the Systemic Testing Programme to monitor progress toward the delivery of quality education. Through the Systemic Testing Programme, WCED has been able to identify areas of concern that the system needs to address to improve performance levels. Starting as a pilot in 2002, full cohort participation in Grades 3, 6 and 9 started in 2010. The results of the tests for years 2013 to 2023 are captured in Table 16:

Achievement of learning outcomes in Grades 3, 6 and 9

Table 16: Progress towards achieving Education Outcomes

Year	Grade 3 Language	Grade 3 reading for meaning	Grade 6 Language	Grade 9 Language	Grade 3 Mathematics	Grade 6 Mathematics	Grade 9 Mathematics
2012	38.9	41.7	36.9	48.2	51.5	26.4	13.9
2013	37	37	29.5	47.8	55	28.3	14.3
2014	42.4	43.2	37.9	47.6	54	30.4	14.9
2015	42.4	42.6	36.8	53	57.6	37.7	22.2
2016	42.5	43.4	40.1	55.1	57.7	40.1	23.6
2017	46.6	46.7	38.7	53	59.3	38.6	22
2018	45.8	49.4	38.5	52.6	56.6	42.4	23
2019	44.9	53	42.8	53.6	58.1	44.4	22.7
2020							
2021	36.9	41.9	39.4	50.1	44.3	37.3	21.6
2022	38.5	43.5	36.1	50.2	47.3	39.4	18.8
2023	42.5	47.8	37.5	51.6	51.6	40.4	20.5
MTEF 2023/24	39.8	44	41.4	52.1	46.3	39.3	23.6
NDP 2030	90	90	90	90	90	90	90

Source: *WCED Grade 3, 6 & 9 Systemic Testing Programme, 2013-2023*

Table 16 assesses the progress towards the set targets in Grades 3, 6 and 9 using the Systemic Testing Programme results. The trends suggest that performance varies by grade:

- Compared to 2022, the Grade 3 Language pass percentage improved by 4 percentage points in 2023. Although there is progress, more needs to be done to arrest the COVID_19 impact as the performance falls short by 2.4 percentage points when 2023 is compared to 2019. The Mathematics improved by 4.3 percentage points when 2022 is compared to 2023. Similar to Language, more is needed to arrest the COVID-19 impact as the results are lower by 6.5 percentage points when compared to 2019.
- Compared to 2022, the Grade 6 Language pass percentage improved by 1.4 percentage points in 2023. Although there is progress, more needs to be done to arrest the COVID_19 impact as the performance falls short by 5.3 percentage points when 2023 is compared to 2019. Mathematics improved by 1percentage point when 2023 is compared to 2022. Similar to Language, more is needed to arrest the COVID-19 impact as the results are lower by 4 percentage points when compared to 2019.
- Compared to 2022, the Grade 9 Language pass percentage improved by 1.4 percentage points in 2023. Although there is progress, more needs to be done to arrest the COVID_19 impact as the performance falls short by 2 percentage points when 2023 is compared to 2019. Mathematics improved by 1.7 percentage points when 2023 is compared to 2022. Similar to Language, more is needed to arrest the COVID-19 impact as the results are lower by 2.2 percentage points when compared to 2019.
- The 2023_24 MTEF targets were realised in Grade 3 Language, Grade 9 Mathematics and Language.
- Excluding the Grade 9 Language, the MTEF targets are at least 2 times lower than the NDP 2030 set target of 90%.

4.10.2 Achievement of learning outcomes in Grade 12 (2022)

The Programme 7 targets focus on examinations and education-related activities, particularly improvement in Grade 12 learning outcomes and the GET Systemic Testing Programme.

The SDGs and the NDP advocate for an increase in the number of learners taking and passing Physical Science and Mathematics, informed by low enrolments and declining number of learners and; to enable the country to achieve its developmental objectives. This section assesses the progress towards achieving the standardised Sector Output Indicators (SOIs) in the National Senior Certificate (NSC).

Figure 28: Achievement of learning outcomes in the NSC

Grade 12 learning outcomes
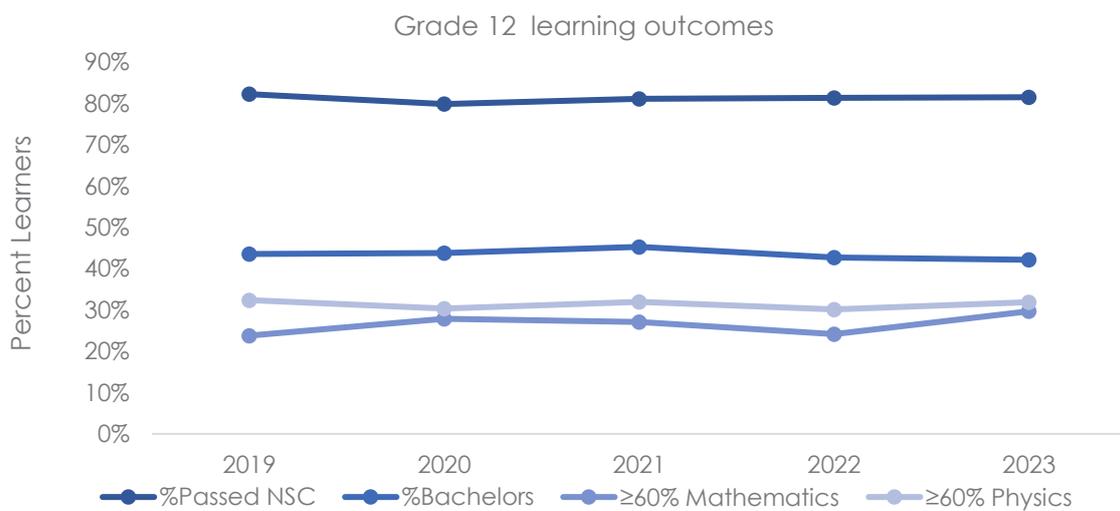
Year	Wrote NSC	Passed	Bachelors	Mathematics	Physical Science
2019	50 404	41 502	21 981	15 420	9 983
2020	51 633	41 250	22 634	14 324	9 463
2021	57 709	46 875	26 125	15 219	9 801
2022	60 338	49 102	25 761	15 616	9 818
2023	62 077	50 620	26 182	15 524	10 082

Source: *Department of Basic Education, 2019-2023*

Figure 28 shows the performance of Grade 12 learners over five years. The 2023 number of passes increased by a marginal 0.1 percentage points compared to 2022. Bachelors decreased by 0.5 percentage points with the learners passing gateway subjects (Mathematics and Physical Science) with at least 60% increasing by 3.9 and 0.7 percentage points respectively. The increase in the number of learners passing the gateway subjects with quality marks is confirmation that the investments in those subjects are rewarded. The WCED will monitor the decrease in the percentage of bachelors to mitigate against further declines.

4.10.3 Inequality in the achievement of learning outcomes

Goal 4.5 of the SDGs advocates for the elimination of inequality including children in vulnerable situations, (World Bank, 2017).

Inequality is a challenge with many learners attending schools located in poor communities performing poorer compared to learners from elite environments. Support like the nutrition and no-fee policies amongst others, are aimed at closing some of the gaps so that learners can focus on their learning. The National Quintile is used to compare the performance of learners attending public and independent schools.

The Western Cape participates in internationally benchmarked assessments, PIRLS, SEACMEQ and TIMSS. Whilst the Western Cape is one of the best-performing provinces in South Africa, there are disparities when performance by socio-economic status. Figure 29 below shows the performance of the Grade 9 learners in TIMSS 2019.

Figure 29: Grade 9 Performance in Mathematics TIMSS 2019
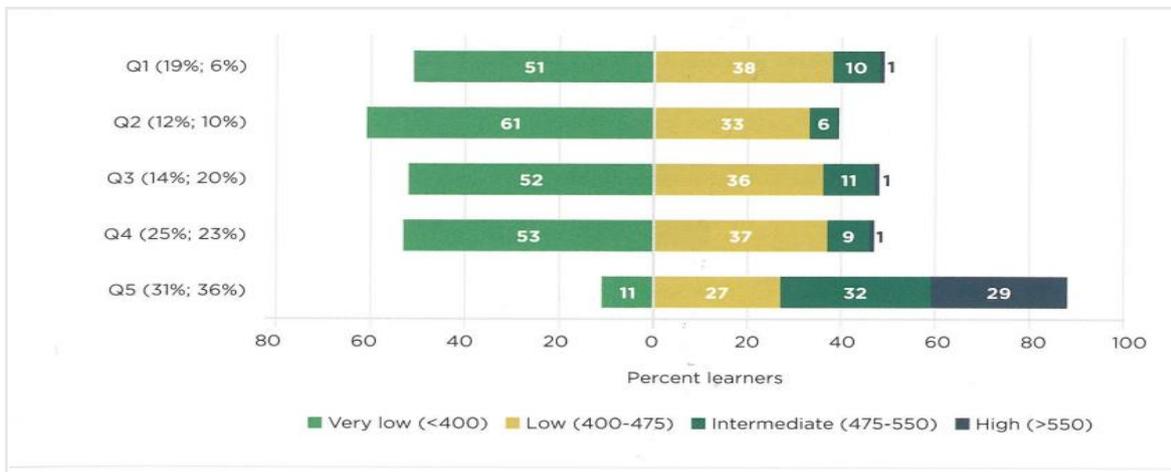
Source: *HSRC, TIMSS 2019*

From Figure 29, The provincial average score is boosted by quintile 5 learners:
- More than 50% quintile 1-4 learners are in the lowest performance category whilst 11% fall in this category.
- Compared to 29% quintile 5 learners that obtained the highest performance category whilst none from quintiles 1-4 fall in this category
- The performance of quintile 5 learners in the intermediate category is at least three times that of learners from quintiles 1-4.

Figure 30: Comparison of NSC performance by socio-economic status (≥50 Pass%)

	2019	2020	2021	2022	2023
■ NQ1	28.6%	29.7%	27.5%	22.3%	19.6%
■ NQ2	26.3%	24.8%	29.6%	20.2%	26.3%
■ NQ3	27.6%	27.4%	32.5%	22.3%	27.9%
■ NQ4	27.7%	27.7%	30.2%	23.8%	15.8%
■ NQ5	59.6%	61.8%	62.3%	57.4%	54.3%
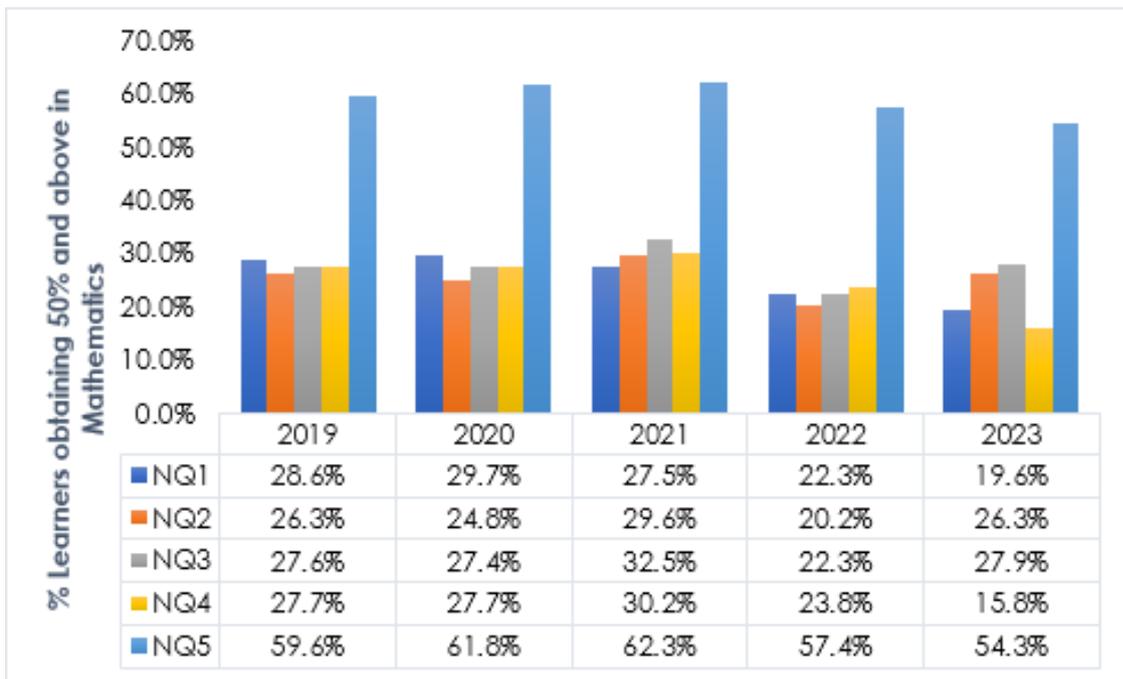
Source: NSC results, IS 2019-2023

Figure 30 shows the performance of learners in NSC Mathematics aggregated by national quintile.

- Similar to the TIMSS Mathematics performance, at least 50% quintile 5 learners who write Mathematics reach the 50% pass percentage.
- Differently, the percentage of quintile 1-4 learners reaching the 50% is below 30% in the period under review.
- Whilst the percentage of schools reaching 50% in Mathematics decreased in 2023 for quintiles 1,4 and 5, quintile 4 decreased significantly by 8% compared to 2022.

The provision of resources by government should be followed by monitoring and tracking of the teaching and learning process in the classroom, to ensure that every learner benefit.

4.10   Budget Allocation

The department's budget is spread across 7 programmes with sub-programmes, and these are:

Programme	Sub-programme
1: Administration	1.1: Office of the MEC 1.2: Corporate Services 1.3: Education Management 1.4: Human Resource Development 1.5: Education Management Information System (EMIS) 1.6 Conditional Grants
2: Public Ordinary schools	2.1: Public Primary Level 2.2: Public Secondary Level 2.3: Human Resource Development 2.4: Schools sport, culture and media service (this resides with DCAS) 2.5 Conditional grants
3: Independent School Subsidies	3.1: Primary Level 3.2: Secondary Level
4: Public Special School Education	4.1: Schools 4.2: Human Resource Development 4.3: Schools sport, culture and media service (this resides with DCAS) 4.4 Conditional Grants
5: Early Childhood Development	5.1: Grade R in Public Schools 5.2: Grade R in Early Childhood Development Centres (ECD) centres 5.3: Pre-Grade R in Early Childhood Development Centres (ECD) 5.4: Human Resource Development 5.5: Conditional Grants
6: Infrastructure Development	6.1: Administration 6.2: Public Ordinary Schools 6.3: Special Schools 6.4: Early Childhood Development (ECD)
7: Examination and Education Related Services	7.1: Payments to SETA 7.2: Professional Services 7.3: External Examinations 7.4: Special Projects 7.5: Conditional Grants

Sources of funding

The total provincial receipts, fundamentally, is made up of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts. The greatest source of provincial funding is the equitable share, which is a fair and reasonable method of dividing the total revenue within the province.

Programme specific budget distribution

The current budget distribution per programme is provided in Figure 31. A lion's share or nearly 80% of the WCED budget is allocated to the front-line service delivery, that is Programme 2 to Programme 5. The afore mentioned programmes are the essential functions of the department.

Figure 31: The distribution of the budget per programme

Budget Distribution per Programme
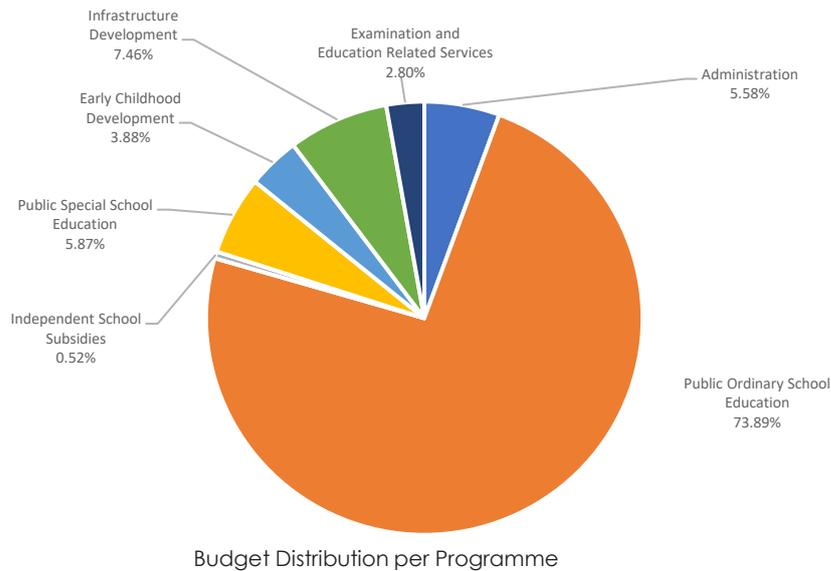
Source:

To this end, the budget for the department considers learners from disadvantaged backgrounds, with about 507 000 learners enjoying a healthy meal daily at schools through the National School Nutrition Programme. A budget of R588.277 million was allocated for Phase III of the Presidential Youth Employment Initiative (PYEI) to create job opportunities for a targeted number of 21 000 unemployed youth, as well as an additional 21 000 opportunities for phase IV of the project that commenced in February 2023 and will conclude during the 2023/24 financial year. An increasing number of learners continues to enjoy the benefits of no fees in most public schools, fee exemptions in fee charging schools, scholar transport and 78 839 learners benefitted from ECD subsidies in the 2022 academic year.

Approximately R588.277 million was prioritised for the new Presidential Youth Employment Initiative (PYEI) to fight the scourge of youth unemployment. The graduate and pay internship programmes resulted in 30 and 43 placed interns in 2022 respectively.

Summary of payments and estimates

Table 17: Summary of payments and estimates

Programme R'000	Outcome			Main appro-priation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
1. Administration	1 200 197	1 332 420	1 456 507	1 657 534	1 544 958	1 544 958	1 720 894	11.39	1 810 660	1 910 168
2. Public Ordinary School Education	18 040 843	18 940 004	20 004 427	20 640 746	21 852 047	21 852 047	22 795 028	4.32	23 524 026	24 035 886
3. Independent School Subsidies	126 126	130 508	143 544	152 384	151 637	151 637	159 850	5.42	167 203	174 728
4. Public Special School Education	1 322 598	1 443 830	1 507 392	1 599 114	1 604 678	1 604 678	1 812 152	12.93	1 914 513	2 020 469
5. Early Childhood Development	1 042 373	1 006 473	986 010	1 088 640	1 115 224	1 115 224	1 197 446	7.37	1 277 394	1 341 187
6. Infrastructure Development	1 512 878	1 722 172	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835
7. Examination and Education Related Services	1 201 394	1 176 773	1 491 257	1 479 653	1 432 869	1 432 869	864 669	(39.65)	911 193	959 395
Total payments and estimates	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Table 17 shows payment and estimates. The department will continue to fund its key priorities namely, online digital and blended learning, foundation phase learning for language and mathematical literacy and the well-being and psycho-social support for learners and staff.

Worth noting is the transfer of the Early Childhood Development (ECD) function from the Department of Social Development. This took effect from 1 April 2022 with a concomitant sum of R1.317 billion to support the transfer of this function over the 2023 MTEF period.

Summary of payments and estimates by economic classification

Table 18: Summary of payments and estimates by economic classification.

Economic classification R'000	Outcome			Main appro-priation 2023/24	Adjusted appro-priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	% Change from Revised estimate 2023/24	2025/26	2026/27
Current payments	19 916 520	21 447 042	22 980 076	23 325 305	25 131 036	25 043 903	25 771 580	2.91	26 484 223	27 375 717
Compensation of employees	17 577 464	18 785 640	19 878 969	19 917 564	21 397 227	21 400 157	22 308 352	4.24	23 057 743	23 621 818
Goods and services	2 339 056	2 661 402	3 101 107	3 407 741	3 733 809	3 643 746	3 463 228	(4.95)	3 426 480	3 753 899
Transfers and subsidies	3 873 212	3 548 264	3 672 338	4 116 975	3 967 930	4 063 186	3 683 000	(9.36)	3 928 073	4 082 274
Provinces and municipalities			6 000	14 000	14 000	14 000	23 600	68.57	35 040	36 347
Departmental agencies and accounts	10 418	10 856	11 312	11 892	16 904	16 906	12 465	(26.27)	13 038	13 624
Non-profit institutions	3 758 148	3 428 579	3 566 355	3 959 480	3 805 423	3 892 287	3 520 748	(9.55)	3 748 006	3 894 376
Households	104 646	108 829	88 671	131 603	131 603	139 993	126 187	(9.86)	131 989	137 927
Payments for capital assets	655 240	754 948	1 471 426	2 100 312	1 278 916	1 272 999	1 390 687	9.24	932 013	1 036 085
Buildings and other fixed structures	614 607	710 795	1 401 792	2 009 314	1 199 904	1 199 304	1 271 165	5.99	822 735	921 890
Machinery and equipment	39 558	43 479	69 045	89 852	77 222	73 092	117 772	61.13	107 447	112 281
Software and other intangible assets	1 075	674	589	1 146	1 790	603	1 750	190.22	1 831	1 914
Payments for financial assets	1 437	1 926	5 091	5 774	5 774	3 568	5 116	43.39	5 351	5 592
Total economic classification	24 446 409	25 752 180	28 128 931	29 548 366	30 383 656	30 383 656	30 850 383	1.54	31 349 660	32 499 668

Table 18 shows the payments and estimates by economic classification.

4.11 Key Risks

The Provincial Top Management of the Western Cape Government has adopted the Provincial Enterprise Risk Management Policy and Strategy (PERMPS). The PERMPS sets out the province's overall intention in respect to the principles of good enterprise risk management practises. It spells out the objectives of the Provincial Risk Management Process to ultimately strengthen decision making at various levels of accountability.[1]

The WCED, furthermore, adopted an Enterprise Risk Management Policy on 30 May 2020 for the 5-year strategic period 2020/21 – 2024/25. This policy articulates the Department's risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process and how its principles are imbedded in the department.

Further to strategic and operational risks identified and maintained in the risk register, the department is also grappling with the following budget policy risks:

The WCED's current budget for the 2024/25 MTEF period is not sustainable, considering the continued system growth pressures and the reprioritisation and drastic measures taken by the Department following the budget cuts.

Admission Equilibrium: The WCED is currently under severe strain to mitigate the impact of the continuous year-on-year learner growth, exacerbated by provisioning for possible late influx in Jan – Feb each year.

Learner growth numbers for 2024, and over the MTEF, remain uncertain.

If learner placement challenges are not resolved, the pressure of unplaced learners may persist throughout the school year, exposing the department to litigation and serious reputational damage.

Over-crowded classes continue to place a strain on effective teaching and learning.

Improving learning outcomes across the system is highly dependent on successful delivery of the early learning strategy. If this is not achieved, general education outcomes will not improve.

There is still a substantial gap to reach universalisation for early learning, with Grade R participation at approximately 85% and approximately only 55% of children aged 3-5 enrolled in Early Childhood Development Centres. This is exacerbated by the pending Basic Education Law Amendment Bill. There is currently very limited funding to increase the footprint in these sectors.

Unstable infrastructure budget compromises long-term asset provisioning planning. WCED is highly dependent on the mobilisation of alternative financing through its application submitted for the Budget Facility for Infrastructure (BFI) and the outcome of the BFI application in not guaranteed.

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[1] WCED Enterprise Risk Management Strategy and Implementation Plan 2022/23

WCED faces the stark reality that parts of the school infrastructure system could collapse, given the history of under-maintenance, accelerated by social and environmental factors such as vandalism and climate change.

The proposed amendments to the Provincial Equitable Share Formula, to add a poverty redress weighting using the national Poverty Distribution Table could result in a reduction in funding in 2025/26 for the province.

4.12 Emerging priorities and opportunities

The Executive Authority and the Accounting Officer highlight the priorities aimed at mobilising the effect of the pandemic on the education system and include:

- Early Learning
- Learning Losses
- Learner Placement

- Policy Development
- Special Needs Education
- Public Private Partnerships

Learner Placement

With the year in focus the WC province receive the second largest number of in-migrants year on year. With the estimated figure to 270 687, as highlighted in Part A of this plan, suggesting a 4% growth in the total population of the Western Cape.

The in-migration of the population and its growth, have a direct bearing on the 2024 placement trends within the province. As illustrated on the next page.

Learner Growth for period 2012 - 2023

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Public	991 765	1 006 942	1 027 319	1 049 154	1 064 554	1 087 622	1 112 441	1 132 002	1 150 621	1 168 111	1 183 866	1 197 132
Independent	59 023	60 202	63 326	65 644	67 678	71 670	73 250	75 120	76 242	74 694	77 262	79 124

We, have seen the highest growth in Public Ordinary Schools within the province over the last 10 years, seeing an increase of 34.1% whilst in Independent Schools, the increase is marginally lower at 20.7%. This growth trend will possibly see the learner growth for Grade R – 12 expand to 1, 214 716 in 2024, a 46 389 increase over the financial year in focus.

Given these growth numbers while unpredictable walk–ins that is estimated to be just over 12 000, we will inevitably see a supply and demand mismatch. Because, while the provincial equitable share formula covers migration, it does not completely reimburse the province towards additional infrastructure. In-migration has been a challenge for the province especially when the SGA population, often resulting in the late placement of the learners, are seen in the new academic year.

With the given fiscal outlook for 2024/25, the WCED is currently under severe strain to mitigate the impact of the continuous year on year learner growth and struggling to address the legacy of undersupply of resources referring to educators and infrastructure to meet the growing demand. This is exacerbated by an unstable infrastructure budget that compromises long term asset provisioning planning.

The current overcrowded schools may drastically reduce the lifespan of the assets due to the strain placed on the infrastructure. And while the WCED, sought to mitigate risk, with strategic infrastructural investment, and with the current gap in funding, it continues to manage the severe backlogs on scheduled maintenance and school-based day to day maintenance.

Furthermore, overcrowded classrooms place a strain on effective teaching and learning with large classrooms discouraging educators to remain in the profession, which increase teacher and learner absenteeism and a decline in learner discipline and learner performance. And lastly, while the department has intensified it efforts with learner enrolment, the unpredictability of late registrations, for timeous placement, continue to expose the department to reputational and legal risk for being unable to place learners, following a successful advocacy and registration campaign.

4.13 Infrastructure

WCED Infrastructure investment is the second largest single-budget investment. The infrastructure budget reduction includes rescheduling current infrastructure projects, delaying committed infrastructure projects as well as terminating uncommitted projects. The department critically assessed the risks associated with the length of delay for each infrastructure project to determine the priority list.

The prioritisation of projects also considered the infrastructure-specific risks relating to learner placement and that the department will not be able to respond sufficiently as a result of insufficient classroom provision to deal with learner placement.

The unintended consequence of prioritising infrastructure expansion could result in scheduled preventative maintenance projects, already committed and in construction, being paused and deferred and could further increase the maintenance backlogs. The department is concerned that the inevitable delayed response to scheduled maintenance will increase the likelihood of emergency maintenance cases as a result of infrastructure failure at several schools that have reached the end of their life cycle.

Following the reprioritisation process, the WCED aims to still honour existing commitments and avoid disruptions on projects already in construction, and also include 6 rapid build schools, with the view to increase the learner placement opportunities for 2024.

The WCED utilizes several spatial drivers to inform the investment decisions when planning new school infrastructure. The intervention priorities are located where the WCED is experiencing existing and projected learner enrolment pressures to provide educational opportunities in the areas where the demand is greatest. i.e., WCED identified infrastructure delivery priorities/hotspot areas identified.

The WCED considers the geographic location of existing and projected learner enrolment pressures to provide educational opportunities in the areas where the demand is. The WCED also adheres to the Western Cape Growth Potential of Towns Study and ensures alignment to the Local Municipal Spatial Development Framework for the spatial transformation of the towns and cities in the Western Cape.

The exponential population growth experienced in the Western Cape has resulted in the second-highest inflow of migrants in the country for the period 2019 - 2023 moving to the Western Cape with many of those persons requiring educational opportunities hence the priorities identified.

The population growth experienced means the housing sector is considered to have significant influence on urban growth, especially with regards to its greenfield developments and informal settlements which is where educational efforts and investments is being directed.

The WCED attempted to align to the Council for Scientific and Industrial Research (CSIR) study undertaken in the City of Cape Town on the future need for social facilities. The Rapid Build Programme is key to achieve the strategic objectives of the WCED which is to provide quality learning environments and opportunities to all learners in the province.

The spatial drivers underpinning the spending decisions are linked to hotspot areas identified due to continuous enrolment pressure and historical backlogs. The prioritization of projects is however linked to the conditions being in place to proceed with the projects, such as site availability of land, environmental approval, community endorsement, planning approvals and municipal services.

Although all the WCED projects are aligned to Municipal, Provincial and National Spatial Development Frameworks, it remains difficult to balance new demand to historical backlogs and overcrowding. WCED also actively participates in joint implementation projects with other departments and organs of state. The WCED works closely with Local Municipalities such as the City of Cape Town, Overstrand and Bitou Municipalities to ensure land and municipal services are made available to develop new schools to meet the learner demand.

The WCED is also currently engaging the DotP on energy projects and funding in order to assist with energy demand.

In addition, the departmental priorities of WCED will continue to focus onto focus on Foundation Phase learning, online blended learning and wellbeing and psycho-social support as contained in the diagram below.

The WCG has placed Wellbeing at the centre of what the province implements to progressively realise the fundamental rights enshrined in the Bill of Rights and to affirm human dignity. There should be a particular focus on the early life course (nurturing and protecting young children). The interventions encompass the full range of nurturing support that infants and young children require, including providing shelter, adequate nutrition, opportunities for early learning, security and safety, and responsive caregiving. The expectation is that the WCED prioritises the Learning Losses and the (COVID catch-up) programme.

#BackOnTrack

Inequities and Achievement Gaps: The pandemic exacerbated existing educational inequalities. Students from disadvantaged backgrounds often had limited access to technology and a conducive learning environment, widening achievement gaps.

The Back on Track programme is addressing these challenges through a focused programme of support to Grades 1-3; 4; 7; 8; 10 and 12. The elements of the programme is focused on providing:

Remedial work: Targeted schools have implemented remedial programs to provide additional support to students who have fallen behind. These Saturday tutoring and holiday programmes focus on targeted interventions to help students catch up in areas where they've struggled.
Extended Learning Time: in the Foundation Phase, schools have added extra hours to the school timetable for Literacy and Numeracy to make up for lost instructional time. An after-school programme is also initiated to provide additional time for Learning Loss Recovery and assist parents of targeted learners to help their children in the home environment.
Mental Health Support: Mental health resources are being made available to help students cope with the emotional impact of the pandemic.

Technology Access: Efforts are being made to provide devices and internet access to students who lacked them, reducing the digital divide.

Professional Development for Teachers: Teachers are receiving targeted training to adapt to hybrid learning environments, as well as provided with strategies to address learning gaps effectively during the school day.

The failure to address these learning losses carries several service delivery risks:

Long-term Impact: Unaddressed learning losses can have long-term consequences on students' educational attainment and future prospects.

Widening Inequalities: Educational disparities may become even more pronounced, perpetuating inequality in society.

Economic Impact: A less-educated workforce can negatively impact the country's economic competitiveness.

Mental Health Issues: Unresolved emotional challenges can lead to a rise in mental health issues among students and teachers.

The Back on Track programme is specifically addressing learning recovery given the devastation impact of Covid 19 on schooling. Contraction of the budget will force the programme to slow down and be placed in a holding pattern which effectively prevents the expansion to more learners, teachers and parents.

The programme incubation period is showing recovery green shoots in the teaching and learning environment, and the programme slowdown could negatively affect the momentum gained and widen the inequality gap that exists at this stage between well-resourced children and the marginalised and poor.

The Department is actively considering the listed mitigation steps to address the budget contraction risks to Back on Track.

The investment over the MTEF for these Grades consisted of on resource allocation, targeted student assistance, and teacher development and training with the intention to influence:

Learner Support
- Language and Mathematics interventions for Grades 1-3.
- Saturday classes for Grades 4, 7 and 8.
- Back On Track holiday classes for Grades 7 and 8
- Back On Track holiday residential camps for Grade 12 learners.
- After-school tutoring programmes.
- Subject specific support for Grade 10 and Grade 12 learners.
- eLearning platforms like the Maths Curriculum Online programme in the Foundation Phase.
- Back On Track Matric Support booklets.
- Adjusted timetable for additional time in Language and Mathematics.

Teacher & Parent Support
- Training on the Science of Reading & synthetic phonics approach in the Foundation Phase.
- eLearning Mathematics platform training.
- Teacher professional development programmes covering the entire curriculum in the Intermediate Phase and Senior Phase.
- Subject specific support for Grade 10 and Grade 12 teachers.

Parents & Caregivers
- Family numeracy programmes
- Educational resources for parents
- Skills training workshops to support learning at home.

Additionally, the WCED wants to raise the standard of instruction so that every student has access to effective instruction.

The department's goals are to improve learner performance so that systemic academic outcome improvement can be seen throughout the system, with a particular focus on the foundation phase to ensure that more students can read with understanding by the end of the phase and to enable the unlocked potential of all students by improving their language competency to access the full curriculum.

To clarify, the department wants to adopt a thorough learning losses recovery strategy, which involves, among other things, (a) emphasizing numeracy and literacy and (b) expanding instructional time for the same across the board.

Online Blended Digital Learning

The WCED has existing initiatives in place with the intention to augment and adapt to address blended learning.

The department has current pilots where classroom lesson streaming is taking place between well performing schools and those that require necessary attention to improve education outcomes.

Online schooling is an initiative receiving the required attention. Preliminary analysis indicates that this type of schooling does not yet yield the necessary results for the foundation phase. However, the FET phase appears to be more promising for the online schooling methodology. The department is working toward an enabling environment for online schooling. The minister can apply specific legislation to enable online schooling, especially for applications from private sector institutions.

Wellbeing and Psycho-social Support

The Face of government project, WCED will proceed with the investment planned to improve the "look and feel" of schools in the targeted hot spot areas. The department will also proceed with the investment planned for the support of the existing Schools of Choice to achieve better academic outcomes and more holistic development of learners.

The expanding of the Schools of Choice programme to include more schools is however not proposed, and this funding will be redirected to support the cost reduction strategy.

Well-being and psycho-social three tier pathway was developed for schools inclusive of employee Wellness Programmes for staff. The program links with the provincial PSIP and feeds into the relevant governance structures within the province.

Implementation of preventative/early identification/building resilience interventions at tier 1; consultative/group-based interventions at tier 2; high level specialised support interventions at tier 3.

Psycho-social Support Pathways
Level of Support

Low Level Support/Proactive/ Building Resilience

- Life Skills/ Life Orientation
- Trauma-sensitive/Wellness Tips
- Trauma-informed/Resilient Schools
- Growth Mindset/Change Mindset
- Classroom emotional/sensory regulation/body-based support strategies/play activities
- Online psycho-social support
  +
  Nutrition Programme
  +
  School Enrichment
  +
  DCAS Afterschool Projects
  +
  Violence Prevention Initiative

Moderate Level Support

- Case discussion
- School-based support team meetings with PSS
- School Psycho-social Plans
- Psychologist/Social Worker consultation
- Community Services

High Level Support

- Individual Group Counselling/ Therapy/Psych Educational assessments
- Referral to DOH e.g., Psychiatric services, medication
- Referral to DSD e.g., Child protection services

The WCED continues to collaborate with the Department of the Premier (DotP) on the Violence Preventative Imitative (VPI) in certain schools. The mental wellbeing of learners is further complemented by the National Schools Nutrition Programme (NSNP), which feeds learners daily.

The WCED has existing internal operational strategies and interventions which is aligned to the priorities as reflected within this APP. The National Education Policy Act of 1996 is the corner stone for WCED's planning, provision of education, governance and tracking of progress. The education and learning strategy focus on quality whole child learning and is fostered for all children to prepare them for the 21st century world of work.

The departments planning for the short-term and its impact of learner growth is reflected below:

Strategy Action Area	Strategic Choices in support of Priorities	Enabler
Address critical shortage of school spaces	Develop new schooling options, particularly high schools and prepare for universalization of Grade R.	Institutional mechanisms
Expand base of school choice options	Improve quality, strengthen value add for existing public schools and enable faster growth of independent school sector in WC.	Spatial targeting & Incentives
De-densify overcrowded schools and prevent infrastructure failure	Strategically locate schools and shift demand with incentives to de-densify oversized high schools and minimise overspill.	Incentives
Better prepare our youth with skills for employability	Spatially target partnerships to assist with service platform change, expanding education sub-sectors and preparing youth with a broader suite of skills Strengthen Career Awareness and Job Skills through Growth for Jobs intervention and promoting entrepreneurship from primary school level	Institutional mechanism & Incentives

STEAMAC focuses on addressing technical and vocational skills including:

the approval of a new strategic intent to enhance technical, agricultural, and vocational education access, learner enrollment, and performance from 6% to 12% by the end of 2024.

- The development of career routes that are in accordance with the technical capabilities needed by industry in order to improve the economy.
- Widening participation in vocational and occupational courses; and
- Altering the 60% and 40%, respectively, of the 96% academic and 4% technical concentration.

Jobs 4 Growth (J4G)

The department has a considerable impact on the Growth for Jobs Strategic Framework, which serves as the framework for the Western Cape's development and implementation plan. The construction of this framework has been founded on strong research and analysis, including a thorough growth diagnostic ordered by the Western Cape Government, taking into account South Africa's significant socio-political concerns. Its core is an audacious vision for the province's economy, one that achieves breakout growth to provide enough jobs and opportunity for its residents. This economy is robust, vibrant, sustainable, varied, and inspiring confidence, optimism, and prosperity for all.

The focus on revisiting the curriculum and modes of learning to maximise the relevance to the workplace is funded and will continue. Aligned to year 2 projects identified for G4J, WCED is currently investigating inter-governmental and private sector support opportunities for the incremental and pragmatic expansion of access to technical and agricultural education through the potential of schools of specialization.

Strengthened Mathematics strategy 2022-2027

The Strengthened Mathematics strategy 2022-2027, includes professional development, constructive use of productive pedagogies, the creation of professional learning environments, research, partnerships, advocacy and parent and community support.

The Western Cape Reading strategy (2020-2025)

The Language Development Plan supports quality teaching and learning in all languages; promotes additive bilingualism; supports learners to have a conversational level of an African language and improves reading and reading comprehension throughout, (Western Cape Reading Strategy 2020 – 2025).

Alleviating administrative burden

The department will concentrate its efforts on reducing the administrative load in 2024–2025 by creating and implementing solutions that revolutionize the user experience and enhance frontline service delivery.

Presidential Youth Employment Initiative (PYEI)

The Presidential Youth Employment Initiative (PYEI), implemented as the Basic Education Employment Initiative (BEEI) across all nine provinces has succeeded in the reduction of youth unemployment in the country. The programme has an added value in stimulating the economy of South Africa. In the context of the Basic Education Sector, the initiative has assisted in ensuring that teachers were supported in the classrooms by way of maintaining discipline and preparing classes for lessons.

Within the WCED, resources were provided by the Presidential Youth Employment Initiative (PYEI) to help with the reading programs. Parental participation is strongly seen as being necessary for growth in terms of enhancing reading and math skills.

Cross Functional Team

Emanating from the adverse audit finding in the 2021/22 audit within the AOPO ambit, the WCED developed an interim solution in the form of a Cross Functional Team (CFT) to address the compliance and co-ordination of all Programme Performance Information. In the absence of a Monitoring and Evaluation (M&E) unit within the department, the Cross-Functional Team performs certain monitoring and tracking requirements to support Programme Performance Information processes, until a more viable solution is institutionalised.

Evaluations

While the Schools Evaluations Authority (SEA), supports school-level evaluations, the department would still require its internal evaluations. These evaluations seek to strengthen institutional systems, to support operational efficiency and effectiveness. These evaluations could seek to support learning, curriculum other resource support strategies.

Building Relationships

The department will keep cultivating connections with those who support the WCED's mission locally, provincially, nationally, and internationally. Parents, School Governing Bodies (SGBs), additional Western Cape Government (WCG) Departments, National Government Departments, Infrastructure Partners, Education Council, and UMalusi are just a few of the stakeholders. Our external partners are especially important when it comes to constructing schools and safeguarding the infrastructure.

Part C: Measuring Our Performance

Departmental Programme Performance Information

1. Programme 1: Administration

Purpose:

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

Sub-programmes[2]

Sub-Programmes	Purpose
1.1 Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook
1.2 Corporate Services	To provide management services which are not education specific for the education system
1.3 Education Management	To provide education management services for the education system
1.4 Human Resource Development	To provide human resource development for office-based staff
1.5 Education Management Information System (EMIS)	To provide an Education Management Information System in accordance with the National Education Information Policy

The Administration programme contributes to the following outcomes:

Programme 1: Outcomes	
Outcome 1	Schools will be safer more secure places of learning
Outcome 2	Learners, teachers and administrators are endowed with a positive mindset and attitude to learning
Outcome 3	All schools must demonstrate basic functionality

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[2] The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures.
There are currently no conditional grants allocated to Programme 1.

1.2 Key focus areas for 2024/25

Given the global and national economic challenges within South Africa for the 24/25 financial year, basic school functionality and resource allocation provision will become constrained. While most of these global impacts are driven by COVID-19, the pace of the economy has been characterised as sluggish, seeing a fiscal and monetary tightening and reduction in government expenditure. This, in turn, will affect our resource allocation within the Administration ambits of the department.

While considering the impact of the fiscal downturn, the department remains committed to care planning and effective service delivery. The department will carry out its primary duties using both traditional and innovative methods, and during 2024–2025, it will concentrate on the following areas:

- Functionality of schools – Basic Functionality, including SGB, all necessary documentation as requirement of minimum functionality
- Teacher training – CTLI, ICT integration
- LTSM
- School visits
- Systems, for effective record-keeping and reporting – CEMIS, SA-SAMS, connectivity - emails
- Finances – Head Office – proper and adequate financing allocations towards the non-personnel items
- Continue with the annual Customer Satisfaction Survey that is an internal survey seeking the opinion of institutions of services rendered to them by the district and head offices.
- Concentrating on bolstering the Provincial Strategic Implementation Plan (PSIP), which will prioritise key areas: creating capacity, changing behaviour, and focusing on jobs, well-being, and safety.
- Learning and Teaching Support Material (LTSM): all schools will be afforded the opportunity to order relevant learning and teaching material online via CEMIS for use in 2025. All orders received via CEMIS will be collated and verified, whereafter the orders will be placed with various contracted publishers for the supply and delivery of LTSM to specific schools. Non-section 21 schools will be afforded the opportunity to order stationery and cleaning material online via CEMIS. All orders received via CEMIS will be collated and verified, whereafter the orders will be placed with the contracted supplier/s for the supply and delivery of the stationery and textbooks to specific schools. Payments for goods supplied will be affected in respect of valid invoices received for the ordered LTSM delivered to schools.
- The online School Self-Evaluation (SSE) is completed by each school to generate their School Improvement Plan. As over the past many years, it continues to serve as the blueprint for schools, with aspects of it monitored through the quarterly School Improvement Monitoring.
- Districts prepare an annual District Improvement Plan (DIP) that outlines their actions to support schools.
- The WCED's primary Human Resource services will include (i) overseeing the Post Provisioning procedure with schools. (ii) promotion of and backing for the hiring process for school personnel. (iv) hiring and choosing public servants; (iii) overseeing the Policy on Incapacity Leave and Ill-Health Retirement. (vi) Placement of graduates and surplus workers; (vii) good labour practises with internal and external role players; and (v) Remuneration Management. enhancing the Auditor-General's audit review by

implementing clever controls and procedures, with a focus on non-financial performance metrics, procurement issues, and accounting procedures.

- Enhancing the Auditor-General's audit review by implementing improved controls and procedures, with a focus on non-financial performance metrics, procurement issues, and accounting procedures.
- Maintained emphasis on integrated IT architecture and automated business operations to improve district, head office, and school facilities.
- Lowering the administrative load and increasing productivity, especially in certain areas, by working together and using innovative strategies.
- Enhancing the Auditor-General's audit review by implementing clever controls and procedures, with a focus on non-financial performance metrics, procurement issues, and accounting procedures.
- Expand the CTLI's in-service training programme for educators and school administration teams.
- The eLearning thrust will focus on the ICT integration capacity building across all districts through both face to face and online development sessions. One of the key foci would be in support of current interventions like the back on Tack program as its related integration of ICT into the program. [POI 106: Number of teachers attending ICT Integration training – Target 5 000].
- Concentrating on strategic detail, managing deliveries, identifying risks, and ensuring that top management takes the necessary precautions to mitigate them.
- Enhancing service delivery while maintaining the required accountability and at a reasonable cost.
- Visit schools to confirm financial compliance, survey compliance, Umalusi certification, and SACE registration, among other governance-related issues;

Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2020/21	2021/22	2022/23	Estimated Performance 2023/24	2024/25	MTEF Period Quarterly Targets 1st	2nd	3rd	4th	2025/26	2026/27
All schools must demonstrate basic functionality	Districts support school principals through school monitoring visits	PDI 103	Percentage of school principals rating the support services of Districts as being satisfactory	3	Annually	98,07%	98%	98,4%	98%	98%				98%	98%	98%
	SGB training and development	PDI 104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality.	3	Annually	97,6%	91,9%	98,6%	70%	70%				70%	50%	55%
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	ICT Training courses for educators	PDI 106	Number of teachers attending ICT integration training	3	Annually	N/A	5 260	3 834	4700	4700				4 700	5000	5300
	Ordered textbooks are delivered to schools.	PDI 107	Percentage of textbooks, ordered via the online system, delivered to public schools	3	Annually	100%	100%	100%	100%	100%			100%		100%	100%

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period					
						2020/21	2021/22	2022/23			Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
All schools must demonstrate basic functionality	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 110	Percentage of schools displaying all selected indicators of basic school functionality	3	Annually	Baseline established targets set	54%	55.7%	50%	50%				50%	50%	50%
		POI 111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	99.28%	100%	99.7%	100%	100%				100%	100%	100%
		POI 112	Percentage of public schools with a minimum set of required management documents	3	Annually	99.01%	62.2%	99.0%	60%	60%				60%	85%	90%
		SOI 101	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	3	Quarterly	1 517	1 526	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542
		SOI 102	Number of public schools that can be contacted electronically (e-mail)	3	Quarterly	1 517	1 526	1 535	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542
		SOI 103	Percentage of expenditure going towards non-personnel items	3	Annually	26.86%	26.0%	24.14%	25.44%	21.24%				21.24%	20.17%	20.97%

1.3. Explanation of planned performance over the medium-term period

Over the given MTEF period, and given the shifting fiscal and economic context, highlighted in Part A of this plan, we note a considerable impact on delivery objectives. In light of the changing environment and fiscal outlook for the 2024/25 MTEF period, the target setting exercise takes into account performance patterns adjustment over three years, in addition to policy, budgetary, and resource forecasts.

With this perspective, a growing emphasis has been placed on the data-gathering processes and procedures, which will continue to be automated and digitalized, resulting in greater performance output monitoring and programme efficiencies, which are related to cost containment and data-driven decision-making. These efforts will ensure and guarantee maximum efficacy, and the prompt purchase and delivery of instructional materials. With a keen focus on the LTSM systems, which are regularly examined and upgraded as needed.

Given the above intention, the following processes were outlined for Learning and Teaching Support Material:

1. During the first school quarter circulars will be sent to all applicable schools to advise regarding the online ordering process.
2. All online process enhancements and testing will be affected prior to the commencement of the ordering of learning and teaching support material (LTSM), for the following year.
3. During May/June 2024, schools will be ordering LTSM products and services online via CEMIS for the following year. This will ensure that, immediately thereafter the orders can be verified and collated, and a final order list be compiled, which will contain both the contract prices, and internal control numbers (ICN).
4. Furthermore, between June and August the orders will be processed and authorised using the logistical information system (LOGIS), and thereafter, orders will be submitted to relevant publishers / suppliers.
5. Following the forementioned process, Between August and October/November, the delivery process is monitored.
6. The delivery of ordered LTSM is expected to be finalised by October/November.
7. After concluding all these steps successfully, Invoices are received, verified and payments processed between August and March of the following year – at the end of the 2024/25 financial year

As the WCED, and through this improvement process above, we hope to improve the support system in our province to ensure that every school runs as well as it can, give the contextual constraints in our environment.
And by so doing, we place the emphasis on:
- academic performance, training and support across the system
- leadership development, inclusive of school management, school governing bodies and officials.
- needs'-based provisioning in the form of textbooks, other resources and, critically, classroom accommodation
- access and redress through social support, inclusive of transport, nutrition, fee relief and support for learners with special needs and the expanded ECD role of the WCED

With the onset of COVID – 19, capacity building for teachers has relied on ICT infrastructure expansion programmes, to further its reach and access to educational resources. Given the fiscal outlook for 2024/25 and the supporting austerity measures, the multi-pronged eLearning journey of the WCED was retarded. But despite this setback, the department aims to continue its efforts to enable access to ICT and its expansion agenda towards; capacity building of teachers and related appropriate digital resources, through WCED ePortal and partnerships. This agenda remains a focus as part of the approach to blended learning and the need for remote teaching and learning.

In line with this approach, the CTLI will continue to deliver relevant teacher professional learning opportunities, to teachers, with a varied mode of delivery, widening the reach for continued teacher professional learning opportunities..

The table below is indicative of the budget allocation for Programme 1 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions despite its fiscal constraints, by ensuring effective tracking of performance measures and indicators above.

Programme Resource Considerations

BT101	Administration – Key trends					
	2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	8,224	11,844	9,185	8,793	9,290	9,805
1.2 Corporate services	345,388	348,546	385,622	419,672	442,594	467,415
1.3 Education management	953,940	1,064,270	1,111,857	1,250,205	1,314,609	1,386,794
1.4 Human resource development	2,702	3,756	3,504	5,729	5,993	6,262
1.5 Education Management Information System (EMIS)	22,166	28,091	34,790	36,495	38,174	39,892
Total	1,332,420	1,456,507	1,544,958	1,720,894	1,810,660	1,910,168
Payments by economic classification (R'000)						
Current payment	1,230,795	1,325,503	1,403,415	1,569,615	1,657,814	1,750,718
Compensation of employees	994,716	1,060,841	1,099,685	1,166,777	1,237,701	1,311,717
Educators	208,893	222,779	230,937	245,026	259,920	275,464
Non-educators	785,823	838,062	868,748	921,751	977,781	1,036,253
Goods and services and other current	236,079	264,662	303,730	402,838	420,113	439,001
Transfers and subsidies	66,519	67,759	77,169	51,762	64,495	67,123
Payments for capital assets	33,201	58,154	60,806	94,401	83,000	86,735
Payments for financial assets	1,905	5,091	3,568	5,116	5,351	5,592
Total	1,332,420	1,456,507	1,544,958	1,720,894	1,810,660	1,910,168

Risks	Risk Mitigation
• Cybersecurity risks are on the rise. • In the context of education, susceptibility to cyberattacks can result in the breach of personal data and of children. • As attackers grow and come up with new methods to perpetrate cybercrime, cyberattacks are getting more and more complex. • The price of security lapses and intrusions is growing. • Non-financial consequences, such as harm to one's reputation, must be considered. • Cybercrime has a significant and detrimental impact on economies. • Political and ethical motivations can also be present in cybercrime and assaults. • Scanners must be set properly. • The abilities of the current Registry employees • Providing sufficient e-digital space • Offsite storage space required for closed records (retention time) • The anticipated expansion of the job scope would necessitate the coverage of more human resources.	• Cybersecurity Maturity Assessment for WCED, overseen and managed by Branch e-Innovation; Cybersecurity Awareness for WCED personnel and learners. • Dependencies in SCM • Building capacity and managing change • Interdepartmental interactions (DCAS and CEI) • Examining the amenities at other locations and making the most of the available space (Opti plan) • Making use of the budget provisions for internships to get career chances
• Teacher training fatigue • ICT integration courses pitched to high (or too low) for the cohorts	• Targeted approaches would be implemented particularly in support of WCED focused interventions. • Level-specific courses would be offered ranging from ICT integration novice teachers to more skilled teachers and officials

2. Programme 2: Public Ordinary School Education

Purpose:

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

Sub-programmes

Sub-Programmes	Purpose
2.1 Public Primary Level	To provide specific public ordinary schools (including inclusive education) with resources required for Grade 1 to 7 levels
2.2 Public Secondary Level	To provide specific public ordinary schools (including inclusive education) with resources required for Grade 8 to 12 levels
2.3 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
2.4 Conditional Grants	To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

The Public Ordinary School Education programme contributes to the following outcomes:

Programme 2: Outcomes	
Outcome 1	More learners are retained in the education system
Outcome 2	Schools will be safer more secure places of learning
Outcome 3	There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools
Outcome 4	There is an improvement in the quality of teaching
Outcome 5	Learners have access to quality education
Outcome 6	School administration and functionality improves

2.1. Key focus areas for 2024/25

Programme 2 as an outcome, holds the complexity of, learning retention, school security, increased access to Technical, Agricultural and Vocational skills. Moreover, Programme 2 must ensure the improvement of quality teaching, access to quality education, and effective and efficient administration and functionality of schools. These deliverable outcomes in Programme 2, are nestled in a social dynamic where growing class size distribution (fig 10) has grown to its highest in the Metro East ,49%, at Primary schools' level, and in the Metro South district, the largest High School distribution hovers at 45%.

These growing pressures, within a constraint environment, places pressures on existing resource allocations. Given this reality and that Programme 2 augments Programme 1, in that it expands on the details of support for learners, teachers and the larger school community, resource trade-offs must be prioritised effectively.

These trade-offs are considered with the focused on providing learners with the appropriate tools for learning and providing additional training to teachers to ensure good quality teaching and learning takes place.

In implementing the programmes, the following will be focused on:

- The Executive Officers' priorities, commitment, and dedication to them.
- Optimal use of resources
- Thorough analysis of the needs of schools and meticulous planning to a sustainable e-Learning strategy
- The provision and monitoring the use of LTSM and learner and teacher equipment.
- Curriculum: the regular review of curriculum strategies
- Intensify the focus on literacy and numeracy.
- Introduce a sustainable African language strategy.
- Stimulate interest in the technical and agricultural fields.
- Support robust school administration to improve basic school functionality, including SGB training and other development opportunities for teaching staff.

Participating in and Supporting the Growth for Jobs Initiative

- Participating in the continuous strategic implementation of the GFJ plan
- Heading the Area of Priority Focus, Enhanced Employability and Access to Economic Opportunities
- Putting into practise the G4J initiatives for which WCED is mostly responsible. With a focus on industry collaborations and career awareness

Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period					
						2020/21	2021/22	2022/23			Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
More learners are retained in the education system	Enabling eLearning/blended teaching	POI 204	Number of schools installed with Local Area Networks (LANs)	3	Annually	78	83	130	48	32	-	-	-	32	32	32
		POI 205	Number of subject-specific computer lab refreshes provided	3	Annually	0	89	0	80	80	-	-	-	80	80	80
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	1 016	1164	0	0	1 000	-	-	-	1 000	500	500
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	New	New	New	2 650	2750	-	-	2750	-	2850	2950
More learners are retained in the education system	Enabling eLearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	103	160	0	0	90	-	-	-	90	50	50
	Provide no-fee school benefits	SOI 202	Number of learners in No-Fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually	640 150	658 380	668 186	735 513	741 401	-	-	-	741 401	746 636	751 871
	Provide minimum funding to schools	SOI 204	Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	100%	-	-	-	100%	100%	100%

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Estimated Performance 2023/24	2024/25	MTEF Period Quarterly Targets 1st	2nd	3rd	4th	2025/26	2026/27
More learners are retained in the education system	Quality of teaching improves	SOI 205	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 206	Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 207	Number of teachers trained in mathematics content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600
		SOI 208	Number of teachers trained in language content and methodology	3	Annually	n/a	n/a	n/a	300	400	-	-	-	400	500	600

2.2. Explanation of Planned Performance over the Medium-Term Period

The MTEF budget, as well as all the internal and external elements covered in Part A of this plan, have an impact on the targets, which are published either quarterly or annually. In addition to taking policy, financial, and resource forecasts into account. The following target adjustments are considered; ICT infrastructural targets are lowered in 2024/25 to 32 from 130 last year, while the increase of access to Technical, Agriculture and Vocational skills subjects increased to 3385. These key considerations are made in light of the financial outlook for the MTEF period, and the overachievement of targets related to ICT in previous years, which were considered with the target-setting procedure and performance trends over three years into account.

Furthermore, and crucially, all institutions, which serve as centres for education, must have the bare minimum of needed operations, and be manned by qualified teachers and administrators. Essential components encompass educational resources, coupled with appropriate instruction quality.

While the target for ICT is reduced, the WCED has a comprehensive plan in place to deploy Wi-Fi coverage and ICT provision to schools, and it has been on the eLearning journey for many years. For the foreseeable future, teacher development will continue to be a priority as blended learning and online learning possibilities are investigated.

The price of ICT equipment and the slow delivery of supplies continue to be issues that could affect teaching in classrooms. The department's top goal is still to provide the best possible effort in this area.

Furthermore, by offering a variety of delivery methods, the CTLI will persist in providing educators with pertinent chances for professional development, expanding the pool of teachers who can take advantage of these possibilities.

It's critical to draw young people who are appropriately qualified to the teaching corps, especially in light of the anticipated increase in enrollment in certain subjects during the FET Phase. Also, the necessity for significant progress in reading and numeracy underscores the importance of having qualified teachers recruited into the system to continue supporting effective learning outcomes, in a changing global and local context.

The financial allocation for Program 2 and its sub-programs over the MTEF is shown in the table below. The allocation aims to facilitate the effective execution of provincial initiatives monitored by the aforementioned performance measures.

2.3 Programme Resource Considerations

BT201 Public Ordinary Schools – Key trends	2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)						
2.1 Public primary level	11,679,214	12,174,055	12,906,643	13,801,223	14,244,002	14,557,273
2.2 Public secondary level	6,721,279	7,259,469	8,301,987	8,301,697	8,571,228	8,737,176
2.3 Human resource development	46,328	68,050	109,608	116,662	126,351	132,326
2.4 Conditional grants	493,183	502,853	533,809	575,446	582,445	609,111
Total	18,940,004	20,004,427	21,852,047	22,795,028	23,524,026	24,035,886
Payments by economic classification (R'000)						
Current payment	17,316,538	18,310,311	19,754,697	20,534,378	21,110,073	21,532,146
Compensation of employees	16,177,544	17,012,496	18,200,968	18,886,357	19,427,335	19,773,833
Educators	14,559,790	15,311,246	16,380,871	16,997,721	17,484,602	17,796,450
Non-educators	1,617,754	1,701,250	1,820,097	1,888,636	1,942,733	1,977,383
Goods and services and other current	1,138,994	1,297,815	1,553,729	1,648,021	1,682,738	1,758,313
Transfers and subsidies	1,619,457	1,689,454	2,091,349	2,245,006	2,397,589	2,486,640
Payments for capital assets	4,009	4,662	6,001	15,644	16,364	17,100
Total	18,940,004	20,004,427	21,852,047	22,795,028	23,524,026	24,035,886

Key Risk	Risk Mitigation
SROs frequently leave their positions due to: • Ineffective coordination and communication. • Ineffective operation within the parameters of their duties and responsibilities;	• A mutually agreed-upon SOP, appropriate orientation, and consistent correspondence with all pertinent parties—DoCs and CoCT included. • Continuous training for SROs in reaction to monitoring results that are compared to quantifiable success metrics. • Assessment of the viability of market-related pay and job security

3. Programme 3: Independent School Subsidies

Purpose:

To support registered independent schools in terms of the South African Schools Act.

Sub-programmes[3]

Sub-Programmes	Purpose
3.1 Primary Level	To support independent schools in the Grades 1 to 7 levels
3.2 Secondary Level	To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

Programme 3: Outcomes	
Outcome 1	There is an improvement in the quality of education at registered independent schools

Independent schools are an important part of the education ecosystem, the WCED with the support of independent schools, collectively sought to strengthen quality education through the Western Cape region, in the following ways.

3.1 Key focus areas for 2024/25

The following focus areas are identified attain the targets set and achieve fruitful completion of activities in the planned areas of performance.

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities
- Contribute to the refinement of policy and support of the sector through participation in national forums that deal with Independent Schools.
- Monitor compliance with and implementation of the Regulations relating to the registration of, and subsidies to, registered Independent Schools;
- Ensure the timeous transfer of approved subsidies to qualifying schools;
- Monitor independent schools against the WCED checklist;
- Visit selected subsidised independent schools to verify governance matters including; survey compliance, financial compliance, Umalusi accreditation and SACE registration;
- Visit subsidised independent schools in the first two weeks of every quarter to verify learner totals by doing head counts;
- Promote quality improvement through supportive monitoring of independent schools;
- Extend the invitation to attend WCED training courses to teachers at independent schools;
- Ensure that all independent schools complete the SNAP (enrolment on the tenth school day) and the Annual School Survey on or before the specified due date;
- Visit unregistered independent schools;
- Assess unregistered independent schools seeking registration;
- Invite, and support the participation of registered independent schools in the WCED Grades 3, 6 and 9 Systemic Diagnostic Assessments;
- Examine the advent of Virtual/Online Schools and contribute to the policy discussion and decision making in this regard.

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[3] The sub-programmes are part of the national sector template and are Treasury funded categories. The funds in Programme 3 cover costs related to independent schools.

Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health

Outcome	Outputs	No	Output indicators description	VIP linkage	Reporting cycle	Audited/actual performance			Estimated Performance 2023/24	2024/25	MTEF period — Quarterly Targets				2025/26	2026/27
						2020/21	2021/22	2022/23			1st	2nd	3rd	4th		
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SOI 301	Percentage of registered independent schools receiving subsidies	3	Annually	32,2%	30,1%	28,9%	27%	28%				28%	28,5%	29%
		POI 302	Percentage of registered independent schools visited for monitoring and support	3	Quarterly	66,87%	43,8%	61,7%	30,0%	36%	12%	20%	28%	36%	40%	45%
		POI 303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 231	22 702	22 072	18 200	19 500				19 500	19 550	19 600

3.2. Explanation of planned performance over the medium

All the internal and external factors discussed in Part A of this document, in conjunction with the MTEF budget and fiscal outlook for 2024/25, allow for meaningful concessions to be made, to influence the rationale behind the targets which is approved by the Accounting Officer. Showing our commitment to quality education and independent schools, the WCED has maintained the year-on-year investment of both primary and secondary level at independent schools, for the 2024/25 period. This investment growth of R95,7 million and R63,6 million respectively, has been in line with trends over three years along with policy, financial and resource forecasting.

Further to the above, the increased monitoring visits will have a positive impact on support for independent schools. There is a real risk of more independent schools mushrooming over the MTEF period while departmental budgetary cuts, and a constraining fiscal environment, challenge the public education system with overcrowding in public schools. This contextual reality has become untenable, leading to a need and desire to move children into independent schools.

The CEMIS system is still the primary means of tracking the number of learners at registered independent schools that apply for, and benefit from, the departmental subsidy programme. Further to this, school visits for monitoring and support were adjusted to include using digital means to supplement some aspects of the monitoring visits. The department also conducts investigations on unregistered independent schools and vets the application process for registration.

While CEMIS systemic tracking and school visits and monitoring efforts are proven to be effective, with the advent of virtual schools, an additional area of departmental oversight was introduced to achieve our departmental mandate. This area will receive more dedicated resources and energy focus over the 2024/25 year. The department will provide support in the development of the appropriate policy and guidelines for the registration of virtual schools.

In line with the above intentions, the table below is indicative of the budget allocation for Programme 3 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions are tracked by the performance measures and indicators above.

3.3. Programme Resource Considerations

BT301	Independent School Subsidies – Key trends					
		2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by Sub-Programme (R'000)						
3.1 Primary level		80,423	86,753	90,836	95,976	100,391	104,909
3.2 Secondary level		50,085	56,791	60,801	63,874	66,812	69,819
Total		130,508	143,544	151,637	159,850	167,203	174,728
Payments by Economic Classification (R'000)						
Current payment		-	-	-	-	-	-
Compensation of employees		-	-	-	-	-	-
Goods and services and other current		-	-	-	-	-	-
Transfers and subsidies		130,508	143,544	151,637	159,850	167,203	174,728
Payments for capital assets		-	-	-	-	-	-
Total		130,508	143,544	151,637	159,850	167,203	174,728

4. Programme 4: Public Special School Education

Purpose:

> To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education.

Sub-programmes[4]

Sub -Programmes	Purpose
4.1 Schools	To provide specific public special schools with resources (including e-learning and inclusive education)
4.2 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)
4.3 Conditional Grants	To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education)

The Public Special School Education Programme contributes to the following outcomes:

Programme 4: Outcomes	
Outcome 1	There is an improvement in the quality of education at public special schools and Specialised support provided
Outcome 2	Specialised support services are provided to public schools

4.1   Key focus areas for 2024

The WCED is commitment to contribute and work towards the achievement of the executive and accounting officers' provincial priorities.

The sector will focus on the following areas over the 2024/25 reporting period:

Implementation and further expansion of Inclusive Education

- Developing capacity in all sectors of the Education Department to understand barriers to learning/special educational needs.
- Capacity building of teachers and school management teams at public ordinary schools designated as full-service/inclusive demonstration schools in each circuit.
- Early identification of learners at risk and providing appropriate support using the Screening, Identification, Assessment and Support tool, including the Learner Profile, Support Needs Assessment documents.
- Training teachers in the use of the WCED Support Pathway, incorporating SIAS.
- Tracking barriers to learning and support needs of learners on CEMIS

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[4] The sub-programmes are as stipulated in National treasury circular 2020/21 on Uniform Provincial Budget Programme structures. The funds in programme 2 are assigned to cover the main functions of the department.

- Identification of learners in public ordinary schools who could benefit from the provision of ICT, assistive technology/devices, specialised equipment and making environments accessible to enable them to be supported in their local school where possible, rather than needing to be referred to a special school.
- Training of teachers in areas of disability
- Training of teachers on inclusive education
- Transforming selected special schools into Resource Centres with outreach and support to ordinary schools.
- Strengthening of all special schools by, inter alia:
- providing appropriate budget allocation within current fiscal constraints
- conducting research and development and sharing expertise amongst schools, to ensure up to date and effective specialised techniques and interventions for addressing particular special educational needs are used
- in collaboration with curriculum units, support and monitor implementation of the NCS CAPS Grade R to 12 in special schools that offer NCS to grade 12 in collaboration with curriculum units, support and monitor implementation of adapted technical occupational curricula
- in collaboration with the LTSM unit, monitor procurement and delivery of Braille, Large Print, and ICT for learners with visual impairment at schools for the Blind in collaboration with the LTSM unit, monitor procurement and delivery of LTSM for South African Sign Language (SASL) for schools for the Deaf
- in collaboration with the eLearning unit monitor the implementation of the Universal Services Obligation telco project and availability of ICTs, assistive technology/devices and specialised equipment in special schools and for use with identified learners in full service/ordinary schools.

Ensuring optimal use of specialist resources at special schools by:

- conducting regular placement and review meetings
- ensuring that learners identified for high level support who cannot immediately be placed at special schools receive outreach support.
- providing access to education and support to children with profound intellectual disability (PID) in Special Care Centres via multi-disciplinary outreach teams funded by the national LPID Conditional Grant and through collaboration with inter-sectoral partners
- Identification and dissemination of local examples of good practice in inclusive education/barriers to learning and relevant information via the website, pamphlets, on-line courses, etc.
- Collaboration with higher education and stakeholders for inclusive education and specialised support course development and support strategies.
- Strengthening of district- and school-based support systems.
- ensure that support structures e.g. school-based support teams (SBSTs) are established at all schools in collaboration with circuit managers
- maintain, support and monitor school-based support teams
- provide support and advice to district accommodations committees in collaboration with curriculum units in matters related to concessions and alternative assessments. Providing assessment accommodations to enable access for all eligible learners.
- provide support and advice to all district institutions on matters related to barriers to learning/special educational needs and inclusive education

- Advocate for the inclusion and support of learners who experience barriers to learning or are differently abled.

Well-being and Social-Emotional Support

Building the capacity of schools to better respond to well-being and social-emotional issues by:

- Providing support by social workers and psychologists in each of the circuit-based teams
- Providing social-emotional learning (SEL) training for teachers
- Assessment of learners' social emotional support needs
- Implementing Positive Behaviour Programmes focusing on understanding and responding effectively to behaviour, violence prevention and pro-social behaviour workshops
- Developing safe play spaces in schools
- Developing designated schools into inclusive centres of care and support.
- Providing mental health resources
- Conducting trauma-informed schools and classrooms workshops
- Hosting wellness sessions for educators and learners
- Intra- and inter-sectoral collaboration with the departments of Health and Wellness, Social Development, Cultural Affairs and Sport, etc. for well-being and social-emotional support in schools
- Support to Grade 12 learners with e.g. motivational talks and stress management sessions.
- Deployment of Care and Support Assistants to high-risk schools
- Conducting of child protection awareness workshops
- Training and supporting peer educators
- Providing support groups and camps for orphans and vulnerable children
- Conducting health promotion/awareness campaigns e.g. World TB Day, World AIDS Day
- Implementation of the National Policy on HIV, STIs and TB.

Strengthening Foundational Literacy and Numeracy

Enhancing Literacy and Numeracy through accurate identification of barriers to learning and development and providing equitable access to support:
- Provision of low to moderate level support to public ordinary schools by school-based and itinerant Learning Support teachers
- Training schools in the use of the Screening, Identification, Assessment and Support (SIAS) tool
- Developing the capacity of school-based support teams to be able to identify learners' additional literacy and numeracy support needs
- Promoting learning through play
- Developing sensory, visual perceptual and motor skills
- Creating sensory aware classrooms
- Developing teacher skills in responding to learner diversity by e.g. curriculum differentiation, differentiated assessment, adapted curricula and building the capacity for inclusive teaching using e.g. "Teaching for All" and related courses and materials.
- Provide support on the implementation of strategies for reading intervention e.g. Phonemic Awareness Skills
- Training on responding to Barriers to Mathematics.

- Training on reading intervention strategies for learners in the Intermediate and Senior Phases.
- Collaboration with the Department of Health and Wellness for the Integrated School Health Programme early screening.
- Providing parent training on e.g. developmental milestones, play, resource development.

Enhancing Online, Digital, and Blended Learning

Expanding Digital Learning Opportunities with Equity and Accessibility by:
- Offering online counselling/tele-health sessions. Developing online content on inclusive education and specialised support services. Developing learning support training and resource hubs.

Outcomes, outputs, output indicators and targets: Annual & Quarterly

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period Quarterly Targets				2025/26	2026/27
						2020/21	2021/22	2022/23			1st	2nd	3rd	4th		
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	PDI 401	Number of Learning Support teachers providing support to public ordinary schools	3	Annually	614	586	595	624	630				630	635	635
		PDI 402	Number of public ordinary schools supported by inclusive education outreach teams.	3	Annually	5	64	12	128	128				128	128	128
		PDI 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	New	2 147	1 920	2040				2040	2060	2080
		SOI 401	Number of learners in public special schools	3	Annually	19 745	19 819	20 572	19 750	20 700				20 700	20 750	20 800
		SOI 402	Number of Therapists/special staff [5] in public special schools	3	Quarterly	307	307	315	310	320	320	320	320	320	310	310

5 Allied Health professionals employed in public special schools see TID

4.2 Explanation of planned performance over the medium-term period

Over the 2024/25 MTEF budget period, Public Special Education will continue to a marginal investment towards its continued commitment for inclusive education. And while the conditional grant investment for this period has reduce from R 40,8 in 22/23 period to now, R35,4 million over the 2024/25 period, incremental upward targets setting is still maintained, which is positive when considering performance trends over a three-year period along with policy, financial and resource forecasting.

And while incremental positive shifts are made towards more inclusive education, the increase in demand for placement in special schools has highlighted the need to provide greater accessibility to the specialised teaching and services provided. Special streams at ordinary schools will receive attention for implementation and expansion.

As part of the need to develop learners with practical and vocational skills and competencies to be productive and employable school leavers, the department of basic education is planning to certificate learners following a technical occupational curriculum and provide support to the attainment of the 5-year strategic target in this area.

Key Risks	Risk Mitigation
Learners remain at a higher level of support than they need	Ensure that schools and districts follow the WCED support pathway and use the Screening, Identification, Assessment and Support (SIAS) tools.
	Ensure that learners are referred to receive the appropriate level of support and that there is regular review of support needed.
Teachers do not provide sufficient support at ordinary schools	Training of teachers to understand barriers to learning/special educational needs and how to differentiate their teaching and assessment. Rollout of the Teaching for All course and similar courses to provide capacity building for teachers. Ensure that Special Schools are built in under-served areas, that there is sufficient budget and human resources provided to all schools.
There is insufficient high-level specialised support/Special Schools in certain areas	Incrementally transform existing Special Schools into Special School Resource Centres who perform an outreach function by providing them with additional resources and training for staff.

The following table is indicative of the budget allocation for Programme 4 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.
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4.3 Programme Resource Considerations

BT401	Public Special School Education - Key trends	2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)							
4.1 Schools		1,422,379	1,470,533	1,566,564	1,778,221	1,879,081	1,983,435
4.2 Human resource development		-	-	1	1	1	1
4.3 Conditional grants		21,451	36,859	38,113	33,930	35,431	37,033
Total		1,443,830	1,507,392	1,604,678	1,812,152	1,914,513	2,020,469
Current payment		1,215,627	1,273,841	1,345,514	1,438,084	1,524,366	1,614,400
Compensation of employees		1,158,401	1,206,409	1,261,406	1,363,259	1,446,418	1,533,203
- Educators		915,137	953,063	996,511	1,076,975	1,142,670	1,211,230
- Non-educators		243,264	253,346	264,895	286,284	303,748	321,973
Goods and services and other current		57,226	67,432	84,108	74,825	77,948	81,197
Transfers and subsidies		223,424	228,539	253,854	368,498	384,320	399,980
Payments for capital assets		4,758	5,012	5,310	5,570	5,827	6,089
Payment for financial assets		21					
Total		1,443,830	1,507,392	1,604,678	1,812,152	1,914,513	2,020,469

5. Programme 5: Early Childhood Development

Purpose:

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

Sub-programmes

Sub-Programmes	Purpose
5.1 Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
5.2 Grade R in in Early Childhood Development Centres	To support Grade R at early childhood development centres
5.3 Pre-Grade R in Early Childhood Development Centres	To support Pre-Grade R at early childhood development centres
5.4 Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD centres
5.5 Conditional Grants	To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants

The Early Childhood Development Programme contributes to the following outcomes:

Programme 5: Outcomes	
Outcome 1	There is an improvement to access to quality Grade R at Public Schools
Outcome 2	Children up to the age of 7 years, receive quality Early Childhood Development (ECD)

5.1 Key focus areas for 2024

While the public declaring by the president was made in February 2019, to integrate ECDs into the DBE, provincial departments are continuing the grapple with, the implication and demand on national and provincial policy, financial and infrastructural resources, and the human resource support allocation. All these, as pointed out in Part A of this plan, are key considerations in realising the quality outcome and access for Grade R in public schools. To this end, the WCED, have developed the following focuses for 2024/25.

Early Childhood Development (0-4 years):
* Facilitate and support registration, reregistration of ECD facilities to improve access and quality services
* Prioritise the registration of ECD programmes: conditionally registered ECD partial and facilitate and support registration and reregistration ECD programmes to improve access and quality services.
* Facilitate appropriate ECD coverage in the province (centre-based and out-of-centre provision),
* Deliver comprehensive services to young children, through partnerships.
* Through training, teacher development, parental involvement, and support; improve children's outcomes through specific projects.

- Ongoing quality improvement in ECDs in partnership with other departments and role players
- Through implementation of the curriculum framework for children between the ages 0-4 years; registration and implementation of facility-based and out-of-centre learning programmes

Grade R:
- Provide new and additional classrooms at public schools, as requested and needed, to increase Grade R enrolment.
- Register new independent sites and public schools for Grade R.
- Assess Public ordinary and independent sites for suitability to offer Grade R.
- Support the provisioning of CAPS training to all novice Grade R practitioners and educators.
- Support the provisioning of ongoing Grade R classroom curriculum support.
- Support the provisioning of transport to Grade R learners in rural areas; and
- Give support to and train, empower and capacitate SGBs and SMTs
- Enable the funding and resourcing to eligible Grade R classes

Outcomes, outputs, output indicators and targets: Annual & Quarterly

MTSF Priority 3: Education Skills and Health																
Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period Quarterly Targets				2025/26	2026/27
						2020/21	2021/22	2022/23			1st	2nd	3rd	4th		
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501	Number of registered Early Childhood Development facilities	3	Quarterly	New	New	1 648	1 400	1 450	1 450	1 450	1 450	1 450	1 500	1 550
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76.81%	76%	77.3%	60%	70%				70%	71%	72%
		SOI 501	Number of public schools that offer Grade R	3	Annually	988	989	999	995	997				997	998	999
		SOI 502	Number of registered ECD Programmes	3	Annually					40				40	42	43

5.2 Explanation of planned performance over the medium-term period

The department aims to provide quality ECD by expanding its Grade R invest of over R515 million in 2022/23 to over R534 million in 2024/25, and further to this, and to improve school outcomes through the provision to centre based and out of centre-based offering of ECD, the WCED has increased it invest of over R104 million in 2o23/24 to over R109 million in 2024/25. Through the provisioning of ECD the aim is to develop the child holistically(social, emotional, cognitive ,aesthetically and physically)

The focus on registration, re-registration, and the target of 1400 ECD sites for the 2024/25 financial period, improve the provisioning and improved access and quality of services, which will continue as a key focus in 2024/25, through effective monitoring of :funding and registrations.

The department will include the identified needs and the processes to achieve alignment and improvement of functions within the ECD Directorate, while the directorate will focus on the service delivery partners through strengthening communication, monitoring and evaluation.
As part of our monitoring and evaluation efforts, all additional classes will be monitored during this 2024/25 financial period. Assessment of suitability to offer grade R will be processed by the directorate. The training and development of SMTs, School Governing Bodies, after election, of office bearers will be completed by this directorate to ensure due diligence and effective governance procedure are instituted.

Further to this, the directorate will promote ECD as the vehicle for social, economic change through identified activities by laying foundations for lifelong learning.

The financial allocation for Program 5 and its sub-programs over the MTEF is shown in the table below. The allocation is to facilitate the effective execution of provincial interventions, as monitored by the afore-mentioned performance measures and indicators.

5.3 Programme Resource considerations

BT501	Early Childhood Development – Key trends					
		2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)						
5.1 Grade R in public schools		447,710	467,460	557,029	605,023	638,696	673,638
5.2 Grade R in early childhood development centres		82,423	82,233	84,569	88,713	92,794	96,970
5.3 Pre-grade R Training		285,064	265,578	288,941	303,099	317,042	331,309
5.4 Human resource development		81,199	81,240	91,073	90,123	94,269	98,511
5.5 Conditional grants		110,077	89,499	93,612	110,488	134,593	140,759
Total		1,006,473	986,010	1,115,224	1,197,446	1,277,394	1,341,187
Payments by economic classification (R'000)						
Current payment		107,020	153,042	408,845	438,971	465,006	492,131
Compensation of employees		68,042	117,706	366,181	389,527	413,287	438,084
- Educators		50,972	96,307	343,177	365,051	387,318	410,557
- Non-educators		17,070	21,399	23,004	24,476	25,969	27,527
Goods and services and other current		38,978	35,336	42,664	49,444	51,719	54,047
Transfers and subsidies		899,261	832,937	706,379	758,475	812,388	849,056
Payments for capital assets		192	31				
Total		1,006,473	986,010	1,115,224	1,197,446	1,277,394	1,341,187

- Figures in 5.3, non-educators and capital assets reflect historic data as received from DSD for the periods 2020/21 and 2021/22.
- Figures in 5.4 prior to ECD shift have been reclassified to fall in the 5.4 category.
- Figures in 5.5; current payments, COE; Goods and Services and, transfers and subsidies reflect a combined total of historical data from DSD and WCED.
- From 2022/23 onwards the figures reflect a combined unit as per the function shift from DSD to the WCED.

Key Risks	Risk Mitigation
The ECD sectors inability to adapt to the technical improvements	DECD has been on roadshows to explain process Developed a Manua; link to upload information Developed a circular explaining the link
ECD facilities lack of compliance to municipal bylaws which can affect registration numbers	Engagements with municipal areas Meetings, jamborees for registration

6. Programme 6: Infrastructure Development

Purpose:

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

Sub-programmes

Sub-Programmes	Purpose
6.1 Administration	To provide and maintain infrastructure facilities for administration
6.2 Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
6.3 Special Schools	To provide and maintain infrastructure facilities for public special schools
6.4 Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

The Infrastructure Development Programme contributes to the following outcomes:

Programme 6: Outcomes	
Outcome 1	Schools will be safer and more secure places of learning.
Outcome 2	There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.
Outcome 3	There is an improvement in basic services to schools[6.]
Outcome 4	There is an increase in the accommodation available for learners.

Although, acutely aware of the key priorities of the WCED to accommodate sustained levels of growth in enrolment, budget volatility makes it very difficult to address the need for an increase in school places.

The infrastructure strategy for 2024/25 will continue to focus on the delivery of new schools/replacement, maintenance as well as addressing safety and security of school infrastructure, but with limited financial resources and therefore limited scope.

6.1. Key focus areas for 2024/25

In a budget speech by the MEC for Education on the 8 December 2023 he highlighted the impact of the uncertainty regarding budget allocations for infrastructure in 2023/24 and the coming MTEF period. "The net impact is a R248 million cut to our spending on school infrastructure, which very obviously will limit our ability to deliver new schools and maintain existing ones." Programme 6 will endeavor to focus on the following areas but with limited resources:

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities.
- For the MTEF, plan and construct new schools, expansion classrooms and mobile classrooms that will accommodate the rate of growth and eliminate enrolment backlogs.
- Plan and implement the replacement of schools built with inappropriate materials in order to avoid the failure of these facilities;

- Maintenance programmes to target critical infrastructure components of schools towards maintaining minimum functionality and stabilising the portfolio to avoid failure. The WCED will work towards adopting a more standardised maintenance regime.
- Continued use of innovative alternative building methods and technologies;
- Focus on the long-term sustainability of schools in terms of a more efficient use of electricity;
- Ensure that all infrastructure plans and intervention are supported by a broader education plan to ensure the sustainable use of facilities; Ensure that infrastructure developments benefit more learners and has a bigger impact on educational outcomes; and
- Consolidate education provisioning to ensure maximum utilisation of buildings and land which includes matching, Learner Transport Schemes and other infrastructure provision.

Outcomes, outputs, output indicators and targets: Annual & Quarterly

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

6.2 Explanation of planned performance over the medium-term period

The reality of overcrowding in schools in 2023, has seen a total 404 857 learners in overcrowded classes, this is a total of 33.78% of the total learner population in the Western Cape, as discussed in Part A of this plan. This growing burden on existing resources, in a fiscal constraint environment, which saw a R248 million reduction in the WCED school infrastructure budget, presents unique challenges to the department. As a result, all performance targets for the 2024/25 MTEF period have been reduced, apart from existing new school projects that have reached completion.

In 2023/24, the infrastructure budget was earmarked by great uncertainty. Since the announcement of budget cuts in June 2023, the risks of meeting annual targets have been severely impacted. The ability to address the key focus areas relating to the annual growth in learner numbers and ensuring the safety and security of the portfolio of failing school infrastructure is hugely affected by the decrease in budget allocation for infrastructure over the 2024/25 MTEF period.

Climate change resulting in extreme weather conditions and storms along with social unrest and vandalism may increase the need for emergency response which reduces the scheduled maintenance allocation. The dominant focus will be on energy resilience in an effort to relieve the burden schools face.

Some of the solutions will include solar power, LED lighting and natural lighting design alternatives as well as wastewater treatment plants.

The table below is indicative of the budget allocation for Programme 6 and its sub-programmes over the MTEF. The allocation attempts to support the successful implementation of provincial interventions tracked by the performance measures and indicators above.

6.3. Programme Resource Considerations

BT601 Infrastructure Development – Key trends						
	2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	38,237	30,133	40,824	68,000	73,696	76,138
6.2 Public Ordinary Schools	1,670,135	2,486,212	2,599,291	2,147,995	1,634,174	1,904,584
6.3 Special Schools	2,451	6,077	42,128	68,000	30,000	70,000
6.4 Early Childhood Development*	11,349	17,372		16,349	6,801	7,113
Total*	1,722,172	2,539,794	2,682,243	2,300,344	1,744,671	2,057,835
Payments by economic classification (R'000)						
Current payment	866,257	1,076,322	1,336,532	979,179	871,936	1,085,945
Compensation of employees	26,214	27,594	35,824	38,430	40,696	43,138
- Educators	-					
- Non-educators	26,214	27,594	35,824	38,430	40,696	43,138
Goods and services and other current	840,043	1,048,728	1,300,708	940,749	831,240	1,042,807
Transfers and subsidies*	144,672	61,506	146,407	50,000	50,000	50,000
Payments for capital assets	711,243	1,401,966	1,199,304	1,271,165	822,735	921,890
Total*	1,722,172	2,539,794	2,682,243	2,300,344	1,744,671	2,057,835

- Figures contain historic data as received from DSD for period 2020/21 to 2021/22. From 2022/23 onwards the figure reflects the combined unit resulting from the function shift from DSD to WCED.

Key Risks

Key Risk	Risk Mitigation
• Limited budget • Productivity and Contractor performance • Land Invasion • Expectations for Jobs • Utility Service (Water, Electricity, Sewer) Capacity	• Reduce targets for key focus areas. • Strengthen service agreements and engage management contractors to work through builders' holiday • Strengthen fencing of sites and increase security detail • Appoint specialist agencies to assist with social facilitation and engagements with local community structures • Strengthen support to Community Liaison Officers and Project Steering Committee • Conduct Empowerment Impact Assessments & work in close consultation with business fora and prospective beneficiaries • Intelligence gathering from local community stakeholders • Scheduled community and local stakeholder engagements • War Room engagement with City to unblock issues with application processes • Co-develop strategy on "off-the-grid" provisions (packaged plants - water sanitation and sewerage)

7. Programme 7: Examination and Education Related Services

Purpose:

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

Sub-programmes:

Sub-Programmes	Purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act
7.2 Professional Services	To provide educators and learners in schools with departmentally managed support services
7.3 External Examinations	To provide for departmentally managed examination services
7.4 Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole
7.5 Conditional Grants	To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded by conditional grants

The Examination and Education Related Services programme contributes to the following outcomes:

Programme 7: Outcomes	
Outcome 1	There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.[7]
Outcome 2	There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.[8]
Outcome 3	There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.[9]
Outcome 4	There is an improvement in the quality of learner performance in the Grade 12 examinations
Outcome 5	Schools are ready to administer the Grade 12 examinations

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[7] Based on the WCED systemic results
[8] Based on the WCED systemic results
[9] Based on the WCED systemic results

7.1. Key focus areas for 2024

General Education and Training (GET)

Addressing Learning Losses: The Back on Track (BOT) Programme

To mitigate the impact of COVID-19 on learning and teaching, the WCED implemented a three-year curriculum recovery programme called Back on Track which was implemented in 333 schools in the province during 2023.

The Back on Track Programme is aimed to reverse learning losses in Mathematics and Languages and focus on learners as well as teachers. An additional budget was made available to fund the programme for three years: 2023 - 2025. The programme is focused on selected grades in Languages and Mathematics. The grades and subjects will remain the same, however a different cohort of teachers and learners will have the opportunity to be part of the programme. The number of learners in Grade 4 and Grade 7 will be doubled in number. The 333 schools identified during 2023 will continue in 2024. An addition of isiXhosa on Home Language level in Grade 4 is added from the beginning of 2024.

Teachers will be trained based on the 1 + 9 model, where selected teachers will be pulled out of school once every 10 days (or aligned to the ATPs). Learner interventions will include Saturday classes and Holiday bootcamps.

In 2024 Foundation Phase will also formally become part of the programme. This will include the current Foundation Phase Home Language intervention as well as a limited model of 1 + 9 for Grade 1 teachers. No learners will be targeted. Additional time was also added to Foundation Phase Home Language and Mathematics to ensure that group-guided reading in Home Language as well as group teaching in Mathematics have adequate time to ensure deep teaching and learning.

The inclusion of Parental involvement in the programme will be strengthened in 2024.

Support for the other grades and non- Back on Track schools will be continuing to be provided as per the provincial improvement plan and strengthened, using the lessons from the Back on Track programme, where possible.

Further Education and Training

- Improve the pedagogical content knowledge and assessment practices of teachers in all subjects by providing demand-driven development opportunities that include effective use of data.
- Coordinate a differentiated learner support intervention targeting the marginalised and talented.
- Institutionalise effective curriculum management and assessment to enhance accountability at all levels.
- Enhance learner participation and performance in the FET band with particular emphasis on STEAMAC, focus schools and the three streams model.
- Integration of ICT into teaching and learning

Examination Administration

- Commitment to contribute and work towards the achievement of the executive and accounting officers' priorities.
- To maintain a credible national examination system.
- Audit examination centres in line with policy and Health and Safety requirements.
- Administer external examinations as per prescribed requirements, with a focus on the implementation of effective security measures and control systems during the printing, packing and distribution of examination papers.
- Maintain the implementation of the Electronic Security System for securing the question papers and answer scripts in transit and storage at examination centres.
- Train school principals, chief invigilators, and invigilators to administer the National Senior Certificate examinations in terms of the Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate.
- Monitor the conduct of the examinations.
- Appoint qualified markers for the National Senior Certificate, Senior Certificate examinations.
- Monitor implementation of School Based Assessment, and Practical Assessment tasks.
- Manage on-line examination concessions and accommodations.
- Select suitable marking officials for the National Senior Certificate and Senior Certificate examinations.
- Supply the WCED with reports on performance in the external exams.

Outcomes, outputs, output indicators and targets: Annual & Quarterly

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period Quarterly Targets				2025/26	2026/27
						2020/21	2021/22	2022/23			1st	2nd	3rd	4th		
There is an improvement in learner performance in Grade 3 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI 701	Percentage of learners in Grade 3 attaining acceptable outcomes in Language	3	Annually	n/a	37%	38,5%	39,5%	42,5%				42,5%	43,5%	44,5%
		POI 702	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	3	Annually	n/a	44%	47,3%	48,3%	51.6%				51.6%	52,6%	53,6%
		POI 703	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	3	Annually	n/a	42%	43,5%	45%	47,8%				47.8%	48,8%	49,8%
There is an improvement in learner performance in Grade 6 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 704	Percentage of learners in Grade 6 attaining acceptable outcomes in Language	3	Annually	n/a	39%	36,1%	37%	37,5%				37,5%	38,5%	39,5%
		POI 705	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	3	Annually	n/a	37%	39,4%	40,4%	40,4%				40,4%	41,4%	42,4%

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	MTEF Period						
						2020/21	2021/22	2022/23		2024/25	Quarterly Targets				2025/26	2026/27
											1st	2nd	3rd	4th		
There is an improvement in learner performance in Grade 9 Systemic Assessment in Language and Mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 706	Percentage of learners in Grade 9 attaining acceptable outcomes in Language	3	Annually	n/a	50%	50,2	51.2%	51,6%				51,6%	52,6%	53,6%
	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 707	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	3	Annually	n/a	22%	18,8	19.8%	20,5%				20,5%	21,5%	22,5%
		POI 708	Percentage of learners in Grade 9 attaining acceptable outcomes in writing	3	Annually	n/a	28%	48,0%	22%	48,4%				48,4%	49,4%	50,4%
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support	POI 709	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	3	Annually	51,1%	20,9%	17,7%	21%	18%				18%	19%	20%
		POI 710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	26 407	29 543	26 428	25 000	25 000				25 000	25 000	25 000

Outcome	Outputs	No	Output Indicators Description	VIP Linkage	Reporting Cycle	Audited/Actual Performance			Estimated Performance 2023/24	2024/25	MTEF Period				2025/26	2026/27
											Quarterly Targets					
						2020/21	2021/22	2022/23			1st	2nd	3rd	4th		
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI 711	Percentage of schools assessed for readiness to administer the Grade 12 NSC examination	3	Annually	19,14%	73%	98,7%	55%	70%				70%	70%	70%
There is an improvement in learner performance in Grade 12 National Senior Certificate examinations	Support for quality teaching in the classroom; personalised Learner support	SOI 701	Percentage of learners who passed the National Senior Certificate (NSC) examination	3	Annually	79,9%	81%	81,4%	80%	80%				80%	80%	80%
	Focused support by districts on under-performing schools	SOI 702	Percentage of Grade 12 learners passing at the Bachelor Pass level	3	Annually	43,8%	45%	42,7%	42%	42%				42%	42%	42%
		SOI 703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	New	27%	25,7%	27%	27%				27%	27%	27%
	Support for quality teaching in the classroom; personalised Learner support	SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	New	32%	31,2%	32%	32%				32%	32%	32%
	Focused support by districts on under-performing schools	SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	397	415	426	410	410				410	410	410

7.2. Explanation of planned performance over the medium-term period

General Education and Training (GET)

In the Foundation Phase the programme focusses on improving Mathematics and Languages at 1100 schools and targets 10 769 Grade 1 – 3 teachers for Home Language and 245 Grade 1 teachers for Mathematics. In 2023 approximately 5500 Foundation Phase teachers were trained on reading methodologies. This training will continue in 2024 where the remaining cohort of teachers will be trained. Top-up training will also take place for Novice teachers and teachers that could not attend the training.

The Foundation Phase will target a maximum of 30 Grade 1 teachers per district and only one adviser at a time will do the facilitation with the teachers. The focus will only be on teacher professional development. No tutors will be used, and learners will also not be involved.

In the InterSen, the programme focusses on improving Mathematics and Languages (English, Afrikaans and IsiXhosa) in Grade 4, 7 and 8 at 333 schools and targets 2000 teachers and 15 000 learners. Teachers will be trained based on the 1 + 9 model, where selected teachers will be pulled out of school once every 10 days (or aligned to the ATPs). Learner support sessions will be conducted on Saturdays and during school holidays. Holiday classes will be for Grade 7 & 8 learners only. The learner development sessions are aimed to address backlogs. Tutors will conduct these sessions.

Further Education and Training (FET)

- Implement a differentiated subject support program to enhance learner performance with particular focus on the APP targets and the inclusive basket indicators.
- Manage the learning loss recovery plan by implementing the Back on Track program targeting selected subjects in Grade 10 and 12 in selected schools.
- Continue to implement the three streams pilot in selected schools.
- Support the Focus schools to increase participation and performance Technical and Agricultural subjects
- Provide resources to schools to ensure implementation of the PAT examination requirement

Examination Administration

- The Directorates Assessment Management and Examinations Administration will collaboratively take responsibility for all processes to manage a credible examination in the province.
- The Directorate Examinations Administration will be responsible for the registration of candidates, authorisation of examination centres, appointment of community invigilators, training of all invigilators, resulting of candidates and certification.
- The Directorate Assessment Management will be responsible for marking services inclusive of the appointment of markers, monitoring of the conduct of the examination inclusive of the appointment and training of monitors, the management of assessment irregularities and communication of policy related issues inclusive of school-based requirements.
- Collectively the directorates drive the quality assurance agenda and the creation of an environment to successfully manage two independent national examinations per academic year.

The financial allocation for Program 7 and its sub-programs over the MTEF is shown in the table below. The allocation is to facilitate the effective execution of provincial interventions, as monitored by the aforementioned performance measures and indicators.

7.3. Programme Resource Considerations

BT701	Examination and Education Related Services – Key trends					
	2021/22 Actual	2022/23 Actual	2023/24 Estimated	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
Payments by sub-programme (R'000)						
7.1 Payments to SETA	10,840	11,295	11,871	12,453	13,026	13,612
7.2 Professional services	172,292	179,734	189,439	200,755	212,991	225,758
7.3 External examinations	243,898	305,686	325,354	345,119	364,345	384,293
7.4 Special projects	728,297	976,148	891,064	287,419	301,070	315,075
7.5 Conditional grant projects	21,446	18,394	15,141	18,923	19,761	20,657
Total	1,176,773	1,491,257	1,432,869	864,669	911,193	959,395
Payments by economic classification (R'000)						
Current payment	710,805	841,057	794,900	811,353	855,028	900,377
Compensation of employees	360,723	453,923	436,093	464,002	492,306	521,843
- Educators	183,969	231,501	222,407	236,641	251,076	266,140
- Non-educators	176,754	222,422	213,686	227,361	241,230	255,703
Goods and services and other current	350,082	387,134	358,807	347,351	362,722	378,534
Transfers and subsidies	464,423	648,599	636,391	49,409	52,078	54,747
Payments for capital assets	1,545	1,601	1,578	3,907	4,087	4,271
Total	1,176,773	1,491,257	1,432,869	864,669	911,193	959,395

Key Risk	Risk Mitigation
- Non-attendance of teachers - Migration of learners into the province and late admissions - The increased pupil-teacher ratio results in challenges in teachers managing large classrooms. - The disruption of schooling due to civil unrest and protests - Energy crisis / load shedding - Managing the learning losses – - Budget cuts - Breaching of security requirements during any point of the examination process.	- District Management and officials assist with the management. Registration and attendance captured on-line and live dashboard available. - Provide the CD Districts with the resource package for learners not admitted in grade 10 12 - develop a program on managing large classrooms in collaboration with CTLI - A revision program developed for each subject in grade 10 t 12 available for all school terms - Implement the Back on Track program - Explore and implement increased efficiency in utilizing current resources and increased productivity. - Control implementation of the three streams model based on current resource constraints - Inter-branch Collaboration to integrate plans to prevent duplication - Security requirements are clearly defined and monitored - Roles and responsibilities are clearly defined, and staff are trained in performing examination related duties - Contingency plans are in place

The list below is a summary of the key risks as identified in the Strategic Plan that could impact on the priority areas of the department that map to Jobs, Safety and Well-being. Risk mitigations will remain largely unchanged from the prior year as these mitigating actions are ongoing for long term effectiveness. Programmes and mitigations that have long term impact is the backbone of the education system.

Learner Performance		
Outcome	Key Risk	Risk Mitigation
There is an improvement in learner performance in Grade 3, 6 and 9 Systemic Diagnostic Assessment in mathematics, language and Reading for Meaning	Limited understanding and use of data to inform teaching practices. Limiting Mindset and attitude	Development of reading strategy to include strategic partnerships, access to resources including eLearning and teacher development, interpretation and application of data to inform and improve teaching interventions
There is an improvement in learner performance in Grade 12 National Senior Certificate Examinations	School closures due to social unrest and COVID-19 pandemic. Quality of teaching in the classroom. Basic school functionality. Availability of resources. Limited understand and use of data to inform teaching practices. Limiting Mindset and attitude.	Apply blended approach to learning through in-class and on-line access to learning. Apply teaching in the classroom matrix Raise accountability expectations through appropriate performance management channels. Implement building blocks compliance monitoring and quality assurance of documentation and preparedness.

Learner Access to Technical, Agricultural, Vocational and Skills subjects and schools [APEX PRIORITY]		
Outcome	Key Risk	Risk Mitigation
Increased access to Technical, Agricultural, Vocational and Skills subjects and schools	School closures due to social unrest and COVID-19 pandemic. Inability to execute plans due to budget cuts and pandemic causing delays and closures within the building industry. Available subjects and spaces at current schools Insufficient schools to accommodate demand	Actively seek and build relationships that lead to alternate sources of funding and partnerships to enable the expansion of TVA schools and subjects. Expand subject offering at school level Ear-mark schools for re-purposing Source alternate building materials to increase speed and durability of build.

Safer Schools [SAFETY PRIORITY]		
Outcome	Key Risk	Risk Mitigation
Schools will be safer more secure places of learning	Social unrest and school closures due to pandemic leaving schools easy targets for vandalism. Cost of fencing of this quality Identification and prioritisation of schools Lack of accountability at school, learner and community level Limited community responsibility and accountability	Increase responsiveness to emergency maintenance needs. Planned budget Use data from safe schools' risk categorisation and hotspots to priorities delivery of fencing Communication campaigns Implement School, learner and community level engagement and training

8. Key Risks and Mitigations: Priority Areas in Programmes

Other than the risk to outcomes mentioned above, the department additionally faces strategic, governance and other risk pressures that impact on its ability to achieve its stated outcomes. These are mentioned below:

Risk	Current mitigations
Budget Constraints	• Forging partnerships and collaborative relationships
Overcrowded classroom Accommodation shortages	• Administer pro-active planning for learner placements Investments in alternate school models and building materials
In-migration of learners Funding does not match increased learner numbers Extensive staff shortages	• Prioritisation and strict budget management to ensure protection of education priorities, policies focused on learners from disadvantaged backgrounds and maintaining stability in schools' educator posts.
Increased learner retention	• Strengthening curriculum with increased learner and social support provided Linking e-learning, collaboration schools and SEA strategies to risk management for Quality of Teaching and Poor Performance of learners
Climate Change	• Water security (e.g. smart water meters, water tanks) Exploration of alternative energy sources
High Cost of Staff	• Internal reprioritization
Implementation of unaffordable 2021 PS wage agreement	• Internal bd reprioritisation • Application for fiscal transitioning support
Operational budgets at sub-minimum levels	• Protect budget for schools' NS allocations
Above inflation school overhead costs	• Additional support to learners from disadvantaged backgrounds, such as municipal reserve funding
Maintenance backlogs	• Prioritise safety and wellness • Concentrate on roof replacement and upgrading of water sanitation
Procurement	• Clear requirements, appropriate delegations, segregations and regular reviews of procurement processes Fraud and corruption training, quarterly reconciliations and surprise visits
ICT Systems	• Institutionalisation of e-learning strategy Systems are operational and maintained. Alerts include storage, availability, domain controllers, etc. Security policy and Procedures in place and annual vulnerability assessment done
Motivation and Attitude	• Implementation of other support mechanisms
School Safety Vandalism and Gangsterism	• Implementation of the school safety risk categorisation protocols Sharing responsibility for security equipment investments and maintenance with SGBs
Social unrest	• SAPS
ICT systems are designed to address WCED's future-focused education requirements	• Improve systems through innovative design
Unauthorised access to ICT systems – external and internal cyber attacks	• Increase control over access with increased quality of firewalls and anti-virus software
Business Continuity disruptions	• Data and disaster recovery control actions designed and implemented
Maintenance backlogs	• Prioritise safety, roof replacement and upgrading of water sanitation
Operational budget at sub-minimum levels	• Protection of schools' N&S Budget allocations

Risk	Current mitigations
Lengthy SCM processes, compromising service delivery	• Term contracts for strategic commodities to alleviates the need for repetitive procurement activities
	• Contracts of convenience for goods and services to save time and ensuring stock at hand for the duration of the contract
Increased Irregular Expenditure due to non-compliance to procurement legislation due to a lack of effective prevention and detection and misinterpretation of legislation	• Management tracks and monitors improvements through the Financial Management and Improvement Plan (FMIP)
	• Improved internal mechanisms to review and monitor compliance with applicable legislation. Regular engagements with PT on same

9. Public entities

The WCED has no public entities.

10. Infrastructure Projects

All relevant Infrastructure programmes can be found in Annexure C.

11. Public Private Partnerships

MEC David Maynier unveils Edu Invest initiative | South African Government (www.gov.za)

MEC David Maynier, the Western Cape Minister of Education, has recently unveiled an exciting initiative called Edu Invest. This pioneering public-private partnership aims to attract investment into education and establish the Western Cape as an innovation powerhouse. Here are the key highlights:

1. Edu Invest: This groundbreaking initiative focuses on attracting investments into low-cost new private schools. The goal is to alleviate overcrowding and improve access to quality education in the region.
2. Collaboration: Edu Invest reflects the commitment of both the public and private sectors to reshape the educational landscape. By promoting collaboration, they aim to create a brighter future for the Western Cape.
3. Innovation: Beyond investment, Edu Invest also seeks to ignite innovation throughout the region. It's not just about funding; it's about transforming education and driving positive change.

With MEC David Maynier's leadership, this initiative holds great promise for education in the Western Cape, emphasizing accessibility, quality, and forward-thinking approaches.

Part D: Technical Indicator Descriptions (TID)

Sector Output Indicators (SOIs): Technical Indicator Descriptions (TIDs)

1. Programme 1: Administration

Indicator number	SOI 101:
Indicator title	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Short definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data Public Schools refers to ordinary and special schools. It excludes independent schools.
Purpose	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data
Key Beneficiaries	Learners in public schools
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution
Data limitations	None
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, district and name of schools).
Method of calculation	Count the total number of public schools that use SA-SAMS and/or any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Calculation type	☐Cumulative　　☐Year-end　　☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly　　☐Bi-annually ☐Annually　　☐Biennially
Desired performance	☐Higher than target　☒On target　☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES　☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES　☐NO Is this a Standardised Indicator? YES　☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality　　☐Ward ☐Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Business Intelligence Management
Spatial Transformation	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas

Indicator number	SOI 101:
Indicator title	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 102:
Indicator title	Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose	Ensuring all schools have access to and can be contacted electronically
Key Beneficiaries	The public ordinary schools
Source of data	Provincial EMIS/ data warehouse/ ICT database
Data limitations	None
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district and National Office
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Chief Directorate: Business Intelligence Management
Spatial Transformation	If schools are contactable electronically this will allow better support to schools in deep rural areas.

Indicator number	SOI 102:
Indicator title	Number of public schools that can be contacted electronically (e-mail)
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 103:
Indicator title	Percentage of expenditure going towards non-personnel items
Short definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Purpose	Recording the portion of expenditure going towards non-personnel items
Key Beneficiaries	Public Ordinary schools as well as all sub-sectors of education including special schools, independent schools
Source of data	Basic Accounting System (BAS) system.
Data limitations	None
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure on non-personnel items Denominator: total expenditure in a financial year in education Multiply by 100
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? -YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Financial Management
Spatial Transformation	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.

Indicator number	SOI 103:
Indicator title	Percentage of expenditure going towards non-personnel items
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

2. Programme 2: Public Ordinary School Education

Indicator number	SOI 201:
Indicator title	Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print. *(The WCED incrementally provides smart classrooms to schools as part of its eLearning Strategy).*
Purpose	Tracking the access learners have to information and reading material
Key Beneficiaries	Learners in public ordinary schools
Source of data	Primary Evidence: • List of schools on smart-classroom project within the financial-year. • Proof of delivery notes provided • School sign-off and commissioning documentation.
Data limitations	None
Assumptions	Schools have the capacity to utilise the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒ Non- cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO

Indicator responsibility	Directorate: eLearning
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: **n/a** Target for youth: **n/a** Target for people with disabilities: **n/a** Target for older persons: **n/a** ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	**SOI 202:**
Indicator title	**Number of learners in No-Fee public ordinary schools in line with the Amended National Norms and Standards for School Funding**
Short definition	Number of learners attending no fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose	Tracking the funding of learners from poorer families
Key Beneficiaries	Learners in No-Fee schools
Source of data	Report on No-Fee schools, sourced from (i) List of no-fee schools, and (ii)List of learners enrolled in no-fee schools.
Data limitations	None
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
Means of verification	Schools Masterlist. School Funding Norms and Standards database.
Method of calculation	Count the total number of learners enrolled in no fee public ordinary schools
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Financial Management
Spatial Transformation	All schools in quintiles 1-3 as well as those in other quintiles 4 and 5
Disaggregation of beneficiaries -Human Rights Groups	Target for women: **n/a** Target for youth: **n/a** Target for people with disabilities: **n/a** Target for older persons: **n/a** ☒"None of the above"

Indicator number	SOI 202:
Indicator title	Number of learners in No-Fee public ordinary schools in line with the Amended National Norms and Standards for School Funding
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 204:
Indicator title	Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at the published national target amount, calculated as a percentage of the total number of learners in public ordinary schools.
Purpose	This track and provides a record of the minimum funding levels of learners in PO schools.
Key Beneficiaries	Learners in PO schools
Source of data	List of learners in schools funded at a minimum level. School Funding Norms and Standards database.
Data limitations	None
Assumptions	All learners are funded in line with the published national target amount as amended to the National Norms and Standards for School Funding.
Means of verification	National Targets Table published in the Government Gazette School Funding Norms and Standards database Schools Masterlist
Method of calculation	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For **multiple delivery locations**, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐NO
Indicator responsibility	Chief Directorate: Financial Management
Spatial Transformation	Distribution of the funding norms are per quintile (focused on learners from disadvantaged backgrounds Distribution.)
Disaggregation of beneficiaries -Human Rights Groups	Target for women: **n/a** Target for youth: **n/a** Target for people with disabilities: **n/a** Target for older persons: **n/a** ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 205:
Indicator title	Number of foundation phase teachers trained in reading methodology
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. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate in reading methodology
Purpose	Extend training opportunities in reading methodology for Foundation Phase teachers (excluding SGB)
Key Beneficiaries	Foundation Phase Teachers (Grade 1-3), excluding SGB
Source of data	List of Foundation Phase teachers (excluding SGB) issued with a Certificate of Completion trained in reading methodology at the CTLI
Data limitations	None
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, (excluding SGB) issued with Certificates of Completion, trained in reading methodology at the CTLI
Method of calculation	Count the total number of foundation phase teachers (excluding SGB) issued with Certificates of Completion trained in reading methodology at the CTLI. The number of teachers will be counted per training course.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Cape Teaching and Leadership Institute
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 206
Indicator title	Number of foundation phase teachers trained in numeracy content and methodology
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 candidate receives a certificate of completion and in numeracy content and methodology.
Purpose	Extend training opportunities in numeracy content and methodology for Foundation Phase teachers (excluding SGB).
Key Beneficiaries	Foundation Phase teachers (Grade 1-3), (excluding SGB)
Source of data	List of Foundation Phase teachers (excluding SGB) issued with Certificates of Completion, trained in numeracy content and methodology at CTLI.
Data limitations	None
Assumptions	Training in foundation phase numeracy content and methodology will improve the teaching skills of teachers, and consequently improve the numeracy abilities of learners.
Means of verification	List of Foundation Phase teachers (excluding SGB) issued with Certificates of Completion, trained in numeracy content and methodology at the CTLI. The number of teachers will be counted per training course.
Method of calculation	Count the total number of foundation phase teachers (excluding SGB) issued with Certificates of Completion, trained in numeracy content and methodology at the CTLI.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Cape Teaching and Leadership Institute
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 207:
Indicator title	Number of teachers trained in mathematics content and methodology
Short definition	Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers (excluding SGB) are expected to complete courses aimed at improving their mathematics content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and in mathematics content and methodology.
Purpose	Extend training opportunities in mathematics content and methodology for Intermediate and Senior Phase teachers (excluding SGB).
Key Beneficiaries	Teachers teaching Mathematics in the Intermediate and Senior Phases (Grades 4-9), excluding SGB.
Source of data	List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion trained in mathematics content and Methodology at CTLI.
Data limitations	None
Assumptions	Training of Intermediate and Senior Phase teachers (excluding SGB) in Mathematics content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in mathematics.
Means of verification	List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificate of Completion in mathematics content and methodology at the CTLI.
Method of calculation	Count the total number of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion, trained in areas of mathematics content and methodology at CTLI. The number of teachers will be counted per training course.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? YES ☒NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Cape Teaching and Leadership Institute
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 208:
Indicator title	Number of teachers trained in language content and methodology
Short definition	Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers (excluding SGB) are expected to complete courses aimed at improving their language content and methodology Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion in language content and methodology.
Purpose	Extend training opportunities in language content and methodology for Intermediate and Senior Phase teachers (excluding SGB).
Key Beneficiaries	Teachers teaching language content and methodology in the Intermediate and Senior Phases (Grades 4-9) (excluding SGB).
Source of data	List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificates of Completion trained in language content and methodology at the CTLI.
Data limitations	None
Assumptions	Training of Intermediate and Senior Phase teachers (excluding SGB) in language content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in language content and methodology.
Means of verification	List of Intermediate and Senior Phase teachers (excluding SGB) issued with Certificate of Completion in language content and methodology at the CTLI.
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 CTLI. The number of teachers will be counted per training course.
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? YES ☒NO
Spatial Location of indicator	Number of locations: Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Cape Teaching and Leadership Institute
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐ "None of the above"
Implementation Data	As per AOP

3. Programme 3: Independent School Subsidies

Indicator number	SOI 301:
Indicator title	Percentage of registered independent schools receiving subsidies
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Purpose	Tracking the subsidies allocated to Independent Schools meeting specific criteria
Key Beneficiaries	Learners at registered Ordinary and Special independent schools receiving subsidies
Source of data	List of registered independent schools. List of registered independent schools receiving subsidies. List of schools approved for subsidies by the HOD. BAS Interface System – Payment Summary List
Data limitations	None
Assumptions	All subsidised independent schools that comply with the conditions of eligibility for subsidy and have received their subsidies.
Means of verification	Independent Schools Master list BAS Interface System – Payment Summary List, List of registered independent schools; List of registered independent schools approved for subsidies.
Method of calculation	$$\frac{\text{total number of registered independent schools that are subsidised}}{\text{total number of registered independent schools}} \times 100$$
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

4. Programme 4: Public Special School Education

Indicator number	SOI 401:
Indicator title	Number of learners in public special schools
Short definition	Number of learners enrolled in public special schools.
	Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Purpose	Ensure access to formal schooling to learners with special education needs
Key Beneficiaries	Learners of public special schools
Source of data	Annual School Survey for the Special School Sector
Data limitations	None
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education
	LSEN learners are properly assessed in order to identify their needs
Means of verification	Application to a public special school
	Official list of learners enrolled at Public special schools as per the Annual School Survey for the Special School Sector
Method of calculation	Count the total number of learners enrolled in public special schools.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date
	☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator?
	☐YES ☒NO
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):
	☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations
	Extent:
	☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address
	Detail / Address / Coordinates: n/a
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)
	☐YES ☒NO
Indicator responsibility	Inclusive Education Programme Manager
Spatial Transformation	Improvement of access to education for persons with disabilities
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a.>
	Target for youth: <n/a.>
	Target for people with disabilities: <n/a>
	Target for older persons: <n/a.>
	☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance
	☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	SOI 402:
Indicator title	Number of therapists/ specialist staff in public special schools
Short definition	This indicator measures the total number of Allied Health professionals employed in employed in public special schools. Allied Health professionals are personnel who are classified as psychometrists, counsellors psychologists, social workers, therapists and nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
Purpose	To ensure that learners and educators at special schools have access to specialised services
Key Beneficiaries	Learners in special schools
Source of data	PERSAL database
Data limitations	None
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools
Means of verification	PERSAL database
Method of calculation	Count the total number of Allied health professionals employed in public special schools.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO
If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):
☐Access ☐Reliability ☐Responsiveness ☐Integrity
Is this a Demand Driven Indicator? ☒YES ☐NO
Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations
Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address
Detail / Address / Coordinates: n/a
For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP).
☐YES ☒NO
Indicator responsibility	Inclusive Education Programme Manager
Spatial Transformation	Improvement of access to education for persons with disabilities
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a.>
Target for youth: <n/a.>
Target for people with disabilities: <n/a>
Target for older persons: <n/a.>
☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance
☐"None of the above"
Implementation Data	As per AOP

5. Programme 5: Early Childhood Development

Indicator number	SOI 501:
Indicator title	Number of public schools that offer Grade R
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 providing Grade R access to learners
Key Beneficiaries	Children in the appropriate age groups
Source of data	Master list 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).
Data limitations	None
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus improving their live chances.
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
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):
	☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations
	Extent:
	☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address
	Detail / Address / Coordinates: n/a
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP).
	☐YES ☒NO
Indicator responsibility	Directorate: ECD
Spatial Transformation	There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a>
	Target for youth: <n/a.>
	Target for people with disabilities: <n/a>
	Target for older persons: <n/a>
	☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance
	☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 502
Indicator title	Number of registered ECD programmes
Short definition	This indicator counts the number of programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). Registration must be done according to the Children's Act with the provincial education department where that facility is situated. Full registration entails full compliance with the prescribed national norms and standards contemplated in section 79 of the Children's Act and such other requirements as may be prescribed. Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration.
Purpose	To keep track of the number of registered ECD programmes
Key Beneficiaries	Children in the appropriate age groups
Source of data	Provincial Database of registered (conditionally and fully) ECD programmes
Data limitations	None
Assumptions	All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration ECD programmes. Provincial Education Departments are capturing all ECD programme registration status information on the Provincial Registration Database.
Means of verification	Number of signed registration certificates
Method of calculation	Count the number of conditional and fully registered ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).
Calculation type	☒Cumulative ☐Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒NO
Indicator responsibility	Directorate: ECD
Spatial Transformation	Across the Province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a.> Target for people with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

6. Programme 6: Infrastructure

Indicator number	SOI 605:
Indicator title	**Number of schools where scheduled maintenance projects were completed**
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Purpose	Maintenance
Key Beneficiaries	Schools
Source of data	School Infrastructure database; and Completion certificates.
Data limitations	None
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator?☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Physical Resources
Spatial Transformation	Provisioning of basic services for all
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: <n/a> Target for people with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Programme 7: Examination and Education related services

Indicator number	SOI 701:
Indicator title	Percentage of learners who passed the National Senior Certificate (NSC) examination
Short definition	This indicator measures the total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose	To track the number of learners who pass the NSC examinations
Key Beneficiaries	Learners sitting for the NSC examinations
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒NO
Indicator responsibility	Chief Directorate Assessment and Examinations
Spatial Transformation	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: < n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 702:
Indicator title	Percentage of Grade 12 learners passing at the Bachelor Pass level
Short definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC matriculants to enrol for degree courses in universities.
Purpose	To track the number of learners who achieve Bachelor passes in the NSC examinations
Key Beneficiaries	Learners writing the NSC examinations
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒NO
Indicator responsibility	Chief Directorate Assessment and Examinations
Spatial Transformation	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: < n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 703:
Indicator title	Percentage of Grade 12 learners achieving 60% and above in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 60% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose	To track the performance of learners sitting for Mathematics in the NSC examinations
Key Beneficiaries	Learners offering this subject
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒NO
Indicator responsibility	Chief Directorate Assessment and Examinations
Spatial Transformation	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: < n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 704:
Indicator title	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 60% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose	To track the performance of learners sitting for Physical Science in the NSC examinations
Key Beneficiaries	Learners offering this subject
Source of data	National Senior Certificate database
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒ Annually ☐Biennially
Desired performance	☐Higher than target ☒ On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐NO
	Is this a Standardised Indicator? ☐ YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒ NO
Indicator responsibility	Chief Directorate Assessment and Examinations
Spatial Transformation	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: < n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	SOI 705:
Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose	Tracking performance of schools who offer the NSC examinations
Key Beneficiaries	Secondary schools offering grade 12 NSC examinations and their learners
Source of data	Primary Evidence: National Senior Certificate database; and Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Data limitations	None
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒ Annually ☐Biennially
Desired performance	☐Higher than target ☒ On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☐YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒ NO
Indicator responsibility	Chief Directorate Assessment and Examinations
Spatial Transformation	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <n/a> Target for youth: < n/a.> Target for people with disabilities: < n/a> Target for older persons: < n/a > ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Provincial Output Indicators (POIs): Technical Indicator Descriptions (TIDs)

Programme 1: Administration

Indicator number	POI 103
Indicator title	Percentage of school principals rating the support services of Districts as being satisfactory
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 services to schools.
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 support services to schools. 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, Good and Excellent. Denominator: total number of principals participating in the survey Multiply by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒ Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Director: Business Strategy and Stakeholder Management / CD: BIM
Spatial Transformation	Schools across the province have opportunity to improve using support of circuit managers and other district officials as leverage point
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 104
Indicator title	Percentage of SGBs that meet the minimum criteria in terms of governance functionality
Short definition	This measures the percentage of School Governing Bodies (SGBs) that meet the minimum criteria in terms of governance functionality, i.e. where there is an elected SGB, a Constitution of the SGB, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings). The SGB shows basic governance functionality through having and maintaining the listed documents and criteria mentioned above.
Purpose	To ensure that all schools and SGBs comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Key Beneficiaries	SGBs and school principals across province benefit from having functional SGBs that understand their roles and responsibilities for school governance.
Source of data	SGB functionality tool and monitoring system List of schools.
Data limitations	None
Assumptions	SGBs should have and maintain the records of the criteria listed. Signed off and confirmed by officials. All schools should have functional SGBs who work in support of school governance
Means of verification	List of SGBs and minimum functionality criteria
Method of calculation	Numerator: total number of schools in which the SGB meets the minimum criteria in terms of governance functionality (as defined above) Denominator: total number of schools Multiply by 100
Calculation type	☐Cumulative　　☐Year-end　　☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly　　☐Bi-annually　☒Annually　　☐Biennially
Desired performance	☒Higher than target　☐On target　☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES　☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access　☐Reliability　☐Responsiveness　☐Integrity
	Is this a Demand Driven Indicator? ☐YES　☒NO
	Is this a Standardised Indicator? ☐YES　☒NO
Spatial Location of indicator	Number of locations: ☐Single Location　☐Multiple Locations Extent: ☒Provincial　　　☐District ☐Local Municipality　　☐Ward　☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES　☐NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J　　☐Safety　　☒Wellbeing　☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 106
Indicator title	Instances of teachers attending ICT integration training
Short definition	This measures the instances of ICT integration training teachers attended, offered through Directorate eLearning. Teachers, includes school managers.
Purpose	This indicator shows the areas of professional development and improvement for teachers. Enrolment figures is an indication of a greater adoption of eLearning and integration of ICT into classroom practice.
Key Beneficiaries	In service teachers
Source of data	eLearning training database
Data limitations	None as per TID
Assumptions	The courses offered by eLearning use a multi modal methodology of in-person and/or virtual delivery and should improve the quality of teaching and ICT integration in the classroom.
Means of verification	List of attendees (collated from course attendance registers) List of ICT integration courses offered.
Method of calculation	Count the total number of instances of ICT integration training, teachers attended, offered through Directorate eLearning
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 107
Indicator title	Percentage of textbooks, ordered via the online system, delivered to public schools
Short definition	The indicator is about measuring the number of textbooks delivered to schools in response to the textbooks ordered online by schools using the provincial online ordering platform.
Purpose	This indicator shows the extent to which textbooks that had been ordered via CEMIS are delivered to schools
Key Beneficiaries	Learners in our public ordinary and public SNE institutions
Source of data	CEMIS data dump and final collated order list. LOGIS orders and Proof of Delivery (PoDs)

Indicator number	POI 107
Indicator title	Percentage of textbooks, ordered via the online system, delivered to public schools
Data limitations	The system does not allow schools to order more textbooks than the class enrolment.
Assumptions	LSTM being an integral element of teaching and learning, it is assumed that the department will have effective structures in place to ensure textbooks ordered are delivered to all institutions. ?
Means of verification	Signed, dated and stamped Proof of Delivery (POD).
Method of calculation	%, therefore Denominator: total number of orders placed Numerator: total number of books delivered. X100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: IRS
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 110
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality
Short definition	This measures the percentage of schools that display all the selected indicators of basic functionality using the criteria listed on the school Basic Functionality Tool. Schools must have all criteria in place to be considered a school with basic functionality.
Purpose	The aim is to measure the improvement of school functionality levels over time. This should impact on the quality of education offered at every school.
Key Beneficiaries	Learners and teachers benefit when schools improve their level of basic functionality
Source of data	School Basic Functionality tool (SBFT) report.
Data limitations	None
Assumptions	Circuit Managers will complete SBFT for ALL schools using the criteria as listed on the tool. A functional school will positively impact on the quality of education offered at the school.
Means of verification	Consolidated information gathered from SBFT survey report List of schools
Method of calculation	Numerator: Number of schools displaying all selected indicators of basic functionality (using the SBFT) Denominator: Total number of schools evaluated for basic functionality Multiply by 100

Indicator number	POI 110
Indicator title	Percentage of schools displaying all selected indicators of basic school functionality
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	CD: Districts
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 111
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes
Short definition	Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Purpose	The purpose is to ascertain the level of support provided to schools by district officials. This should impact on the quality of education offered at every school.
Key Beneficiaries	Learners and teachers benefit when schools receive support from district officials.
Source of data	District Database for school visits – school visitation schedule of district officials.
Data limitations	None
Assumptions	Monitoring and supporting visits to schools will improve functionality and accountability and quality of schooling offered at the school.
Means of verification	District official school visit schedule/ school visit report Schools' district official visit records

Indicator number	POI 111
Indicator title	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes
Method of calculation	Numerator: Number of public schools visited at least twice a year by district officials Denominator: Total number of public schools Multiply by 100
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Higher than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	CD: Districts
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 112
Indicator title	Percentage of public schools with a minimum set of required management documents
Short definition	This indicator measures the extent to which all public schools adhere to good management practice by ensuring that the following minimum set of management documents are available in line with policy. The documents are: (a)School Budget approved within the reporting period for the academic year starting in January of the reporting period, (b)School Improvement Plan from 01 January to 31 December with January preceding the reporting period, (c)Annual Academic Performance Report from 01 January to 31 December with December falling in the reporting period, (d) attendance registers for educators from 01 January to 31 December with January preceding the reporting period and (e) attendance registers for learners from 01 January to 31 December with January preceding the reporting period, (f) records of learner marks for the end of the year with the end falling within the reporting period, and (g) school timetable from 01 January to 31 December with January preceding the reporting period

Indicator number	POI 112
Indicator title	Percentage of public schools with a minimum set of required management documents
Purpose	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the province.
Key Beneficiaries	Learners and teachers benefit when school management documents are readily available and maintained at the required standard.
Source of data	Management functionality tool and monitoring system List of schools
Data limitations	None
Assumptions	Schools should have the required management documents available as a basic requirement of management functionality.
Means of verification	List of schools List of management documents available at each school.
Method of calculation	Numerator: total number of public ordinary schools with a minimum set of required management documents available multiply by 100 Denominator: total number of all public ordinary schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Higher than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <N/A.> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: Schools across the province should have the minimum required management documents
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Programme 2: Public Ordinary School Education

Indicator number	POI 204
Indicator title	Number of schools installed with Local Area Networks (LANs)
Short definition	This indicator will measure the number of schools installed with Local Area Networks (LANs) within the financial year.
Purpose	The provision of a LAN environment within a school enables the distribution of available connectivity to classrooms for teaching and learning.
Key Beneficiaries	Schools installed with LAN
Source of data	1. School sign-off commissioning documentation. 2. Database of schools' LANs (provided within the financial year.)
Data limitations	None
Assumptions	Schools with LAN can access digital learning material thus improving quality of teaching offered to learners.
Means of verification	List of schools provided with LANs, including proof of delivery as indicated through sign-off commissioning documentation.
Method of calculation	Count the total number of schools with LANs for the reporting period.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐ NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across the province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	To be detailed in the AOP

Indicator number	POI 205
Indicator title	Number of subject-specific computer lab refreshes provided
Short definition	This indicator will measure the number of computer lab refreshes for the subjects CAT, IT and EGD within the financial year.
Purpose	The technology refresh program is a cyclical one that addresses the critical needs of schools offering the subjects CAT, IT and EGD. The program ensures that these schools have the requisite technology for teachers and learners offering these three subjects.
Key Beneficiaries	Schools receiving lab refreshes
Source of data	1. School sign-off and commissioning documentation. 2. Database of schools with requisite technology for CAT, IT and EGD (provided within the financial year.)
Data limitations	None
Assumptions	Budget is available for project as per cyclical plan
Means of verification	List of schools provided with requisite technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.
Method of calculation	Count the total number of CAT, IT, EGD lab refreshes for the reporting period.
Calculation type	☐ Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across province schools receive lab refreshes as per the cyclical plan.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Wellbeing ☒Innovation, Culture and Governance ☐ "None of the above"
Implementation Data	To be detailed in the AOP

Indicator number	POI 206
Indicator title	Number of technology-enabled classrooms (Smart Classrooms) provided
Short definition	This indicator will measure the number of classrooms provided with technology (Smart Classrooms) within the financial year.
Purpose	The Smart Classroom provides the teacher with technology for teaching and learning within a classroom. The technology provided is dependent on financial and product availability and is determined annually.
Key Beneficiaries	Schools receiving smart classrooms
Source of data	1. School sign-off and commissioning documentation. 2. Database of schools with smart classroom technology (provided within the financial year.)
Data limitations	None
Assumptions	Budget is available for project as per project plan. Technology as required is readily available at an affordable price to maximise benefit to learners at schools.
Means of verification	List of schools on smart-classroom project within the financial year. Proof of delivery notes provided School sign-off and commissioning documentation.
Method of calculation	Count the number of technology-enabled classrooms (Smart Classrooms) provided.
Calculation type	☐ Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: eLearning
Spatial Transformation	Across province schools receive smart classrooms as per the project plan.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Wellbeing ☒Innovation, Culture and Governance ☐ "None of the above"
Implementation Data (Key deliverables measured)	To be detailed in the AOP

Indicator number	POI 208
Indicator title	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields
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.
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
Key Beneficiaries	Grade 12 learners who offer at least one subject in the technical and agricultural subject fields
Source of data	Annual School Survey
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Assumptions	This indicator measures the number of Grade 12 learners in Public Schools (PS) who offer at 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.
Means of verification	List of public ordinary schools offering agricultural and technical subjects and categories listed. List of learners in Grade 12 learners who offer at least 1 of the subjects/subject categories listed.
Method of calculation	The total number of Grade 12 learners who offer at least one subject in the technical and agricultural fields.[10]
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: Curriculum FET
Spatial Transformation	Across province learners have access to practical subjects – as listed.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒Wellbeing ☒ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	To be detailed in the AOP

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[10] Unique learners counted once.

Programme 3: Independent School Subsidies

Indicator number	POI 302
Indicator title	Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose	The aim is to improve access to education through assisting registered independent schools. This support should impact on the viability of the school as a business.
Key Beneficiaries	Registered independent schools receiving subsidies
Source of data	School funding Norms and Standards Database.
Data limitations	None
Assumptions	All registered independent school receive support from district and head office officials.
Means of verification	List of all registered independent schools. OR List of all registered independent schools visited by officials. OR Report on school visits by officials. OR School visit schedule of planned and completed school visit records. OR Any other means of verifying visit to school by official.
Method of calculation	Numerator: total number of registered independent schools that are visited for monitoring and support Denominator: total number of registered independent schools Multiply by 100
Calculation type	☐Cumulative　　☐Year-end　　☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly　　☐Bi-annually ☐Annually　　☐Biennially
Desired performance	☒Higher than target　☐On target　☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES　☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access　☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES　☐NO
	Is this a Standardised Indicator? ☐YES　☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality　　☐Ward　☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES　☒NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J　☐Safety　☒Wellbeing　☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 303
Indicator title	Number of learners benefiting at registered independent schools approved for and receiving subsidies
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose	The aim is to improve access to education through assisting registered independent schools approved for and receiving subsidies, by providing financial support for learners enrolled at the schools. This support should impact on the viability of the school as a business and assist with education delivery at the school.
Key Beneficiaries	Learners at registered Ordinary and Special independent schools receiving subsidies
Source of data	CEMIS – master list of registered independent schools Learner listing of registered independent schools receiving subsidies
Data limitations	None
Assumptions	All registered Ordinary and Special independent school receive support from head office officials
Means of verification	SG List of all registered independent schools approved for and receiving subsidies. List of registered independent schools. BAS Interface System – Payment Summary List
Method of calculation	Count the total number of learners enrolled at registered independent schools approved for and receiving subsidies
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: Institutional Management and Governance
Spatial Transformation	Spatial transformation priorities: Multiple Locations
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Programme 4: Public Special School Education

Indicator number	POI 401
Indicator title	Number of Learning Support teachers providing support to public ordinary schools
Short definition	This outcome indicator measures the number of Learning Support teachers that provide support at public ordinary schools. These are largely primary schools.
Purpose	The aim is to improve access to support for learners experiencing barriers to learning or having special education needs that can be accommodated at Public Ordinary schools
Key Beneficiaries	Learners at PO schools needing support of learning support teachers.
Source of data	Persal Database
Data limitations	None
Assumptions	All posts are filled
Means of verification	List of learning support teachers.
Method of calculation	Count the total number of learning support teachers at public ordinary schools.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: Specialised Education
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 402
Indicator title	Number of public ordinary schools supported by inclusive education outreach teams
Short definition	This outcome indicator measures the number of public ordinary schools that receive outreach support from inclusive education outreach teams. inclusive education outreach teams are based at Public Special School serving as resource centres. Public Ordinary Schools mentioned here refers to those designated as full-service or inclusive schools who will provide low to moderate levels of support.
Purpose	The aim is to record the number of PO schools provided with outreach support by inclusive education outreach teams
Key Beneficiaries	Public Ordinary schools needing support from inclusive education outreach teams
Source of data	The approved list of designated full- service schools School visit report and attendance registers from inclusive education outreach teams
Data limitations	None
Assumptions	Support by inclusive education outreach teams can be provided to identified PO schools to assist them in creating an inclusive environment and rendering support to learners with low to moderate support needs.
Means of verification	List of PO schools supported by inclusive education outreach teams Full - service school monitoring tool School visit report and attendance registers from inclusive education outreach teams
Method of calculation	Count the total number of public ordinary schools supported by inclusive education outreach teams
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: Specialised Education
Spatial Transformation	Public Ordinary schools across the province receive support by inclusive education outreach teams
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☒ "None of the above"
Implementation Data (Key deliverables measured)	As per AOP

Indicator number	POI 403
Indicator title	Number of Year 4 learners who offer at least one Occupational subject as part of the School of Skills curricula
Short definition	This indicator measures the number of Year 4 learners who offer at least one of the Occupational Subjects that form part of the Technical Occupational Curriculum that is being implemented in Schools of Skill and other Special Schools with Skills Units. The implementation of this Adapted CAPS Curriculum supports the Western Cape Education Department's strategy to expand learner access to practical skills and alternative learning pathways.
Purpose	The aim is to record the number of learners registered in Year 4 of the Schools of Skills curricula. An increase in these numbers will indicate successful implementation of the strategy to expand alternate learning pathways to ensure learner preparedness for the world of work.
Key Beneficiaries	Year 4 Learners who offer at least one Occupational subject as part of the Schools of Skills curricula
Source of data	Annual Schools Survey (ASS) for PO and SNE schools
Data limitations	Learners may drop out of school
Assumptions	• In order for learners to offer at least one Occupational Subject as part of the School of Skills Technical Occupational Curricula, schools will need adequate human, physical and material resources to enable implementation. • Schools will receive adequate funding to procure the required Learning and Teaching Support Materials (LTSM) for this practical curriculum.
Means of verification	List of Schools of Skills List of Year 4 learners who offer at least one Occupational subject as part of the Schools of Skills curricula List of PO schools equipped to offer the Year 4 SOS curricula
Method of calculation	Count the total number of Year 4 learners who offer at least one Occupational subject as part of the Schools of Skills curricula.
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator?☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☐Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: Specialised Education
Spatial Transformation	Access to Year 4 of SOS curricula for learners across the province needing that type of learning opportunity and pathway.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☐"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☒None of the above
Implementation Data	As per AOP

Programme 5: Early Childhood Development

Indicator number	POI 501
Indicator title	Number of registered Early Childhood Development facilities
Short definition	This indicator counts the number of registered (funded and non-funded) ECD facilities providing Early Childhood Development services. "Registered facilities" include both those with conditional and full registration.
Purpose	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.
Key Beneficiaries	Learners who wish to access Grade R
Source of data	Provincial Registration Database of ECD facilities
Data limitations	Dependency on obtaining municipal clearance certificates for registration of ECD facilities
Assumptions	ECDs can comply with municipal by-laws and WCED (departmental) norms and standards
Means of verification	Copy of the ECD's registration certificate.
Method of calculation	Count the number of registered facilities. Annual output is the highest reported achievement.
Calculation type	Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒NO
Indicator responsibility	Directorate: ECD
Spatial Transformation	Where the services are offered in the province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	To be detailed in the AOP

Indicator number	POI 503
Indicator title	Percentage of Grade 1 learners who have received formal Grade R education.
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
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
Key Beneficiaries	Learners in Grade 1 who were in Grade R in the prior year
Source of data	The enrolment as per the Promotion data in year n-1 for Grade R learners SNAP Survey of year n for Grade 1 learners
Data limitations	Only Grade 1 learners exposed to Grade R education in the Western Cape in the prior year is taken into account
Assumptions	Learners who attend Grade R have a higher level of school readiness than learners who do not attend Grade R prior to entering Grade 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)
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 Denominator: Number of Grade 1 learners enrolled in public schools, for the first time. This should exclude learners who are repeating the year. Multiply by 100. (Year n = current year and Year n-1 = previous year) for the reporting period 1 April (n-1) to 31 March (n)
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Directorate: ECD
Spatial Transformation	More learners access Grade R prior to entering Grade 1 across the province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	To be detailed in the AOP

Programme 6: Infrastructure Development

Indicator number	POI 606
Indicator title	Number of new schools that have reached completion
Short definition	This indicator measures the total number of public schools built. It excludes replacement schools but includes mobile schools.
Purpose	To measure access to education through the provision of appropriate school infrastructure.
Key Beneficiaries	Learners who are able to access these schools
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
Assumptions	Budget for the plan of work will be available for the duration of the period. High in-migration numbers drives need to provide new schools speedily.
Means of verification	List of new schools reaching completion including mobile schools Completion certificates. OR Practical completion certificates. The evidence could include province specific items such as letters of satisfaction provided by the schools OR works completion certificate OR other means.
Method of calculation	Count the total number of new schools that have reached completion (including mobile schools).
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: New Schools built areas across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New Schools built in areas across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 608
Indicator title	Number of new classrooms provided
Short definition	This indicator measures the total number of new classrooms provided (includes mobile and standard classrooms)
Purpose	To measure access to education by increasing the accommodation available to learners through the provision of more schools in order to expand learning opportunities for enhanced performance.
Key Beneficiaries	Learners who are able to access these classrooms.
Source of data	Source of data: Provincial infrastructure database
Data limitations	None
Assumptions	Budget for the plan of work will be available for the duration of the period. High in-migration numbers drives need to provide new schools speedily.
Means of verification	List of new classrooms provided. Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.
Method of calculation	Count the total number of new classrooms provided (including mobile and standard classrooms).
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: New classrooms provided across the province. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Chief Directorate: Physical Resourcing
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: New classrooms provided across the province.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☐Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Programme 7: Examination and Education related services

Indicator number	POI 701
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 3 Systemic Diagnostic Assessment (Language), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Key Beneficiaries	Grade 3 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are.
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 702
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 3 Systemic Diagnostic Assessment (mathematics), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Key Beneficiaries	Grade 3 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative　　☐Year-end　　☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly　　☐Bi-annually ☒Annually　　☐Biennially
Desired performance	☒Higher than target　☐On target　☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES　☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator?☒YES　☐NO Is this a Standardised Indicator?☐YES　☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District　☐Local Municipality　　　☐Ward　☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES　☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J　☐Safety　☒Wellbeing　　☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 703
Indicator title	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)
Short definition	This measures the proportion of learners participating in the Grade 3 Systemic Diagnostic Assessment (Language), who attain acceptable outcomes in Reading for Meaning which is the Reading and Viewing area of the assessment. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%.
Purpose	The indicator shows the general level of proficiency in reading for meaning of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase, particularly the language and reading interventions.
Key Beneficiaries	Grade 3 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information are highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Assumptions	Performance in Reading and Writing is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing reading with meaning, namely, Reading and Viewing. (50% and above). Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 704
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 Systemic Diagnostic Assessment (Language), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase
Key Beneficiaries	Grade 6 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator?☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 705
Indicator title	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 6 Systemic Diagnostic Assessment (mathematics), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase
Key Beneficiaries	Grade 6 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator?☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 706
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 9 Systemic Diagnostic Assessment (language), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Key Beneficiaries	Grade 9 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Language is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☒Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator?☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 707
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 Systemic Diagnostic Assessment (mathematics), who pass the assessments. The pass mark for the assessments is 50%
Purpose	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Key Beneficiaries	Grade 9 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information is highly confidential and is treated in the strictest of confidence given that it is used for systems diagnostic assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Mathematics is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The total number of learners who pass the test (50% and above) Numerator divided by denominator multiplied by 100.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 708
Indicator title	Percentage of learners in Grade 9 attaining acceptable outcomes in Writing
Short definition	This measures the proportion of learners participating in the Grade 9 Systemic Diagnostic Assessment (language), who attain acceptable outcomes in Writing. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%. Writing is a subsection in the language assessment.
Purpose	The indicator shows the general level of proficiency in writing of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase, particularly the writing interventions.
Key Beneficiaries	Grade 9 learners
Source of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the assessment. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests. The information content and learner information are highly confidential and is treated in the strictest of confidence given that it is used for systems assessment purposes.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Assumptions	Performance in Writing is an important indicator of how effective our teaching and learning systems are
Means of verification	Information on reports provided
Method of calculation	Denominator: The total number of learners who wrote the assessment Numerator: The number of learners who attain the desired outcome for the area testing writing. (50% & above). Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address
Indicator responsibility	Directorate: GET
Spatial Transformation	Schools across province
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

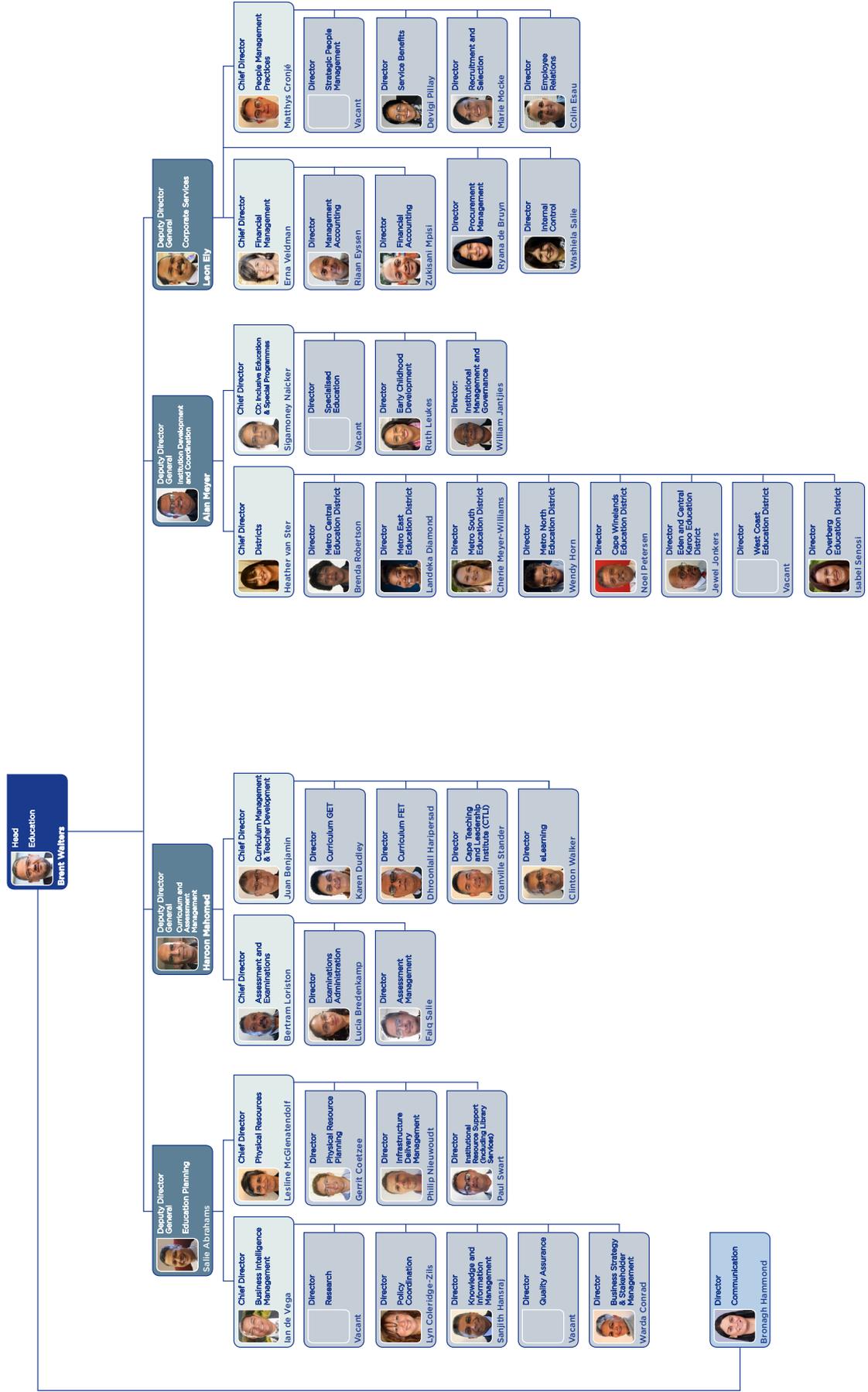| Indicator number	POI 709
Indicator title	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination
Short definition	This measures the percentage of Grade12 learners achieving at least one distinction in any subject in the Grade 12 NSC examination expressed as a percentage of the total number of learners who wrote the examinations.
Purpose	The indicator shows the general level of proficiency of learners who write the Grade 12 NSC examinations. This indicator is important as it measures the effectiveness of the education system and improvements in the quality of learner performance.
Key Beneficiaries	Grade 12 learners
Source of data	National Senior Certificate database
Data limitations	Learner level information is highly confidential and should be treated as such.
Assumptions	Learners will be supported to optimise their academic performance
Means of verification	List of learners achieving at least 1 distinction in any subject. List of learners who wrote grade 12 examinations.
Method of calculation	Numerator: The total number of learners who achieved at least one distinction in any subject in the Grade 12 NSC examination. Denominator: The number of learners who wrote the Grade 12 NSC examination. Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP): ☒YES ☐NO
Indicator responsibility	Directorate: FET
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 710
Indicator title	Number of subject distinctions achieved in the Grade 12 NSC examination
Short definition	This measures the number of subject distinctions achieved by Grade 12 learners who wrote the Grade 12 NSC examination.
Purpose	The indicator shows the general level of proficiency of learners write the Grade 12 examinations. This indicator is important as it measures the effectiveness of the education system and improvements in the quality of learner performance.
Key Beneficiaries	Grade 12 learners
Source of data	National Senior Certificate database
Data limitations	Learner level information is highly confidential and should be treated as such.
Assumptions	Learners will be supported to optimise their academic performance
Means of verification	List of Grade 12 learners who achieved subject distinctions in the NSC examination.
Method of calculation	Count the total number of subject distinctions achieved in the Grade 12 NSC examination
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☐YES ☒NO
Indicator responsibility	Directorate: FET
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Indicator number	POI 711
Indicator title	Percentage of schools assessed for readiness to administer the Grade 12 NSC examination
Short definition	The NSC is written at various centres across the province. These exams must be administered according to strict prescripts and the section has the responsibility of ensuring that each centre subscribes to set criteria. WCED has enhanced the national audit instrument to accommodate the Province's specific dynamics.
Purpose	The indicator shows the general level of proficiency of the WCED administration. This indicator is important as it measures the effectiveness of the NSC examination readiness monitoring of UMALUSI accredited schools.
Key Beneficiaries	Schools administering Grade 12 NSC examination.
Source of data	Provincial Examination administration report on school readiness to administer Grade 12 examination
Data limitations	None
Assumptions	40+ Officials composed of Head Office and Metro & Rural District offices, perform school audits across the province between March and September annually. Schools serving as NSC examination centres are UMALUSI accredited.
Means of verification	Examination readiness reports.
Method of calculation	Numerator: The number of schools assessed for readiness to administer the Grade 12 NSC examination Denominator: The total number of schools offering the Grade 12 NSC examination Numerator divided by denominator multiplied by 100
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☒Higher than target ☐On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP). ☒YES ☐NO
Indicator responsibility	Directorate: Examinations Administration
Spatial Transformation	NSC Examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐Safety ☒Wellbeing ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data	As per AOP

Head: Education — Brent Walters

Deputy Director General: Education Planning — Salie Abrahams

- **Chief Director: Physical Resources** — Lesline McGlenatendolf
  - Director: Physical Resource Planning — Gerrit Coetzee
  - Director: Infrastructure Delivery Management — Philip Nieuwoudt
  - Director: Institutional Resource Support (including Library Services) — Paul Swart
- **Chief Director: Business Intelligence Management** — Ian de Vega
  - Director: Research — Vacant
  - Director: Policy Coordination — Lyn Coleridge-Zils
  - Director: Knowledge and Information Management — Sanjith Hansraj
  - Director: Quality Assurance — Vacant
  - Director: Business Strategy & Stakeholder Management — Warda Conrad

Director: Communication — Bronagh Hammond

Deputy Director General: Curriculum and Assessment Management — Haroon Mahomed

- **Chief Director: Assessment and Examinations** — Bertram Lorriston
  - Director: Examinations Administration — Lucia Bredenkamp
  - Director: Assessment Management — Faiq Salie
- **Chief Director: Curriculum Management & Teacher Development** — Juan Benjamin
  - Director: Curriculum GET — Karen Dudley
  - Director: Curriculum FET — Dhroonall Haripersad
  - Director: Cape Teaching and Leadership Institute (CTLI) — Granville Stander
  - Director: eLearning — Clinton Walker

Deputy Director General: Institution Development and Coordination — Alan Meyer

- **Chief Director: Districts** — Heather van Ster
  - Director: Metro Central Education District — Brenda Robertson
  - Director: Metro East Education District — Landeka Diamond
  - Director: Metro South Education District — Cherie Meyer-Williams
  - Director: Metro North Education District — Wendy Horn
  - Director: Cape Winelands Education District — Noel Petersen
  - Director: Eden and Central Karoo Education District — Jewel Jonkers
  - Director: West Coast Education District — Vacant
  - Director: Overberg Education District — Isabel Senosi
- **Chief Director: CD: Inclusive Education & Special Programmes** — Sigamoney Naicker
  - Director: Specialised Education — Vacant
  - Director: Early Childhood Development — Ruth Leukes
  - Director: Institutional Management and Governance — William Jantjies

Deputy Director General: Corporate Services — Leon Ely

- **Chief Director: Financial Management** — Erna Veldman
  - Director: Management Accounting — Riaan Eyssen
  - Director: Financial Accounting — Zukisani Mpisi
  - Director: Procurement Management — Ryana de Bruyn
  - Director: Internal Control — Washiela Salie
- **Chief Director: People Management Practices** — Matthys Cronjé
  - Director: Strategic People Management — Vacant
  - Director: Service Benefits — Devigi Pillay
  - Director: Recruitment and Selection — Marie Mocke
  - Director: Employee Relations — Colin Esau

Annexure B: Vote 05: WCED Amendments to 2020- 2025 Strategic Plan [11]

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP		How is it stated in the current tabled SP?	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
2020-2025 Strategic Plan	Pg. 42	Outcome Indicator (OI) 1.1.	OI 1.1: Number of reported incidents of school-based violence [decreases by (-2% pa)] Baseline:660 5 yr. Target: 594	Removed the OI 1.1.	n/a	The indicator which supported this Outcome indicator was removed from the APP. The pre-pilot status of this indicator, made it unsuitable for it to be included in the APP.
2020-2025 Strategic Plan	Pg.42	Outcome Indicator (OI) 1.2.	OI 1.2: Percentage of learners increasing their score on the Growth Mindset Index (GMI) Baseline: New 5 yr. Target: 25%	Number of schools trained on the Growth Mindset Programme (POI 108) Baseline: New 5 yr. Target: 240	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.42	Outcome Indicator (OI) 1.3.	OI 1.3: Percentage of schools rated as having basic functionality Baseline: New 5 yr. Target: 80%	Percentage of schools producing a minimum set of management documents at a required standard (POI 112) Baseline: New 5 yr. Target: 80%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.42	Outcome Indicator (OI) 2.2.	OI 2.2: Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields. Baseline:6% 5 yr. Target: 12%	OI 2.2: Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields Baseline: New 5 yr. Target: 3485	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.

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[11] as published and tabled in the 2023/24 APP.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP		How is it stated in the current tabled SP?	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
2020-2025 Strategic Plan	Pg.43	Outcome Indicator (OI) 3.1	OI 3.1: Number of registered independent schools receiving support Baseline: New 5 yr. Target: 285	Percentage of registered independent schools receiving subsidies (SOI 301) Baseline: New 5 yr. Target: 40%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.43	Outcome Indicator (OI) 4.1.	OI 5.1 Number of 6-year old learners enrolled in Grade R in Public Schools Baseline: New 5 yr. Target: 71	Percentage of Grade 1 learners who have received formal Grade R education (POI 503). Baseline: New 5 yr. Target: 81%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.43	Outcome Indicator (OI) 7.1	OI 7.1: Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics Baseline: 51.5% 5 yr. Target: 55%	Baseline: 51.5% 5 yr. Target: 46%	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.
2020-2025 Strategic Plan	Pg.43	Outcome Indicator (OI) 7.4	OI 7.4: Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics Baseline: 43.6% 5 yr. Target:46%	Baseline: 43.6% 5 yr. Target: 43%	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined, a conservative process was followed to amend the 5-year target.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	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
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.6.	OI 7.6: Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics Baseline: 38.2% 5 yr. Target: 42%	Baseline: 38.2% 5 yr. Target: 38%	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.

Annexure C: Infrastructure Projects/District Development Model

In the Western Cape, the District Development Model is implemented using the Joint Metro and District Approach (JMDA). It is a geographical, team-based, citizen-centric approach to integrated service delivery. An important aspect of the JMDA model is that it is data-driven and evidence-based thus accountability is embedded in the decision making. The WCED is represented at various levels of engagement to allow for strategic alignment with municipalities, other government departments and various social partners so that effective service delivery can occur. The WCED delivers education in all municipal districts through its schools.

In the table below, the separate tables titled (i) Infrastructure Projects and (ii) District Development Model, as per DPME prescript, have been collapsed, providing all the relevant information.

WCED Infrastructure Projects/District Development Model

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
1	Dom Grim HS		New/Replacement Schools	City of Cape Town	New Special School	Oct-22	Jan-23	20 456	20 456	WCED	SGB, Municipalities, Department of Infrastructure
2	Dom Grim LSEN		New/Replacement Schools	City of Cape Town	New Special School	Oct-23	Jan-24	18 000	18 000	WCED	
3	Chatsworth PS		New/Replacement Schools	Swartland	Inappropriate structures - Primary School	Jun-21	Dec-22	75 523	75 523	WCED	
4	Harmony PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Apr-19	Mar-21	64 582	64 582	WCED	
5	Moorreesburg HS		New School Secondary	Swartland	New School Secondary	Jan-21	Oct-22	61 134	61 134	WCED	
6	Delft North PS		New/Replacement Schools	City of Cape Town	New School Primary	Jul-18	Nov-22	64 958	64 958	WCED	
7	Stofland PS		New/Replacement Schools	Breede Valley	New School Primary	Jun-18	Apr-21	91 810	91 810	WCED	
8	Vredenburg (Louwville) SS		New/Replacement Schools	Saldanha	New School Secondary	Jan-15	Dec-16	69 887	69 887	WCED	

WCED Infrastructure Projects/District Development Model

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
9	Diaz PS		Inappropriate structures - Primary School	Mossel Bay	Inappropriate structures - Primary School	Sep-17	Aug-20	68 618	68 618	WCED	SGB, Municipalities, Department of Infrastructure
10	Perivale PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Jun-20	Sep-22	84 631	84 631	WCED	
11	Buck Road PS (Sportsfield)		Upgrade and Additions	City of Cape Town	Upgrade and Additions	Mar-20	Nov-20	1 833	1 833	WCED	
12	Kwafaku PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Aug-18	Dec-21	76 753	76 753	WCED	
13	Sunray PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Jul-18	Apr-23	88 296	88 296	WCED	
14	Tulbagh HS		Upgrade and Additions	Witzenberg	Upgrade and Additions	Nov-19	Nov-21	44 445	44 445	WCED	
15	Willows PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Jun-18	Aug-21	70 983	70 983	WCED	
16	Umyezo Wama Apile PS		New/Replacement Schools	Theewaterskloof	Inappropriate structures - Primary School	May-19	Dec-23	96 152	96 152	WCED	
17	Claremont HS		Upgrades and Additions	City of Cape Town	Upgrade and Additions	Apr-24	Mar-25	17 809	17 809	WCED	
18	Saldanha PS		New/Replacement Schools	Saldanha	Inappropriate structures - Primary School	Sep-21	Jul-23	121 782	121 782	WCED	
19	De Waalville PS		New/Replacement Schools	Hessequa	Inappropriate structures - Primary School	Nov-21	Oct-23	77 226	77 226	WCED	
20	Waveren SS		New/Replacement Schools	Witzenberg	Inappropriate structures - Primary School	Feb-22	May-24	82 721	82 721	WCED	
21	Cathkin SS		Major Refurbishments	City of Cape Town	Upgrade and Additions	Oct-22	May-25	47 610	47 610	WCED	
22	Macassar PS Nr.2		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	Jan-22	May-24	105 580	105 580	WCED	
23	Perseverance JHS		New/Replacement Schools	City of Cape Town	New School Secondary	Oct-23	Feb-24	45 000	45 000	WCED	
24	Kwanokhutula HS		New/Replacement Schools	Bitou	New School Secondary	Oct-23	Mar-24	45 000	45 000	WCED	
25	Graafwater PS		Upgrades and Additions	Cederberg	Upgrade and Additions	Jun-22	Mar-24	47 228	34 228	WCED	
26	Napakade PS (phase 2)		Upgrades and Additions	Swartland	Upgrade and Additions	Jun-22	Feb-24	43 768	42 768	WCED	

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
27	Heathfield PS		Major Refurbishments	City of Cape Town	Upgrade and Additions	Jan-23	May-24	61 230	58 230	WCED	SGB, Municipalities, Department of Infrastructure
28	Concordia PS		New/Replacement Schools	Knysna	Inappropriate structures - Primary School	Apr-22	Dec-24	98 358	71 358	WCED	
29	Happy Valley PS No.2		New/Replacement Schools	City of Cape Town	New School Primary	Nov-22	Jul-24	63 192	43 192	WCED	
30	Fisherhaven JHS		New/Replacement Schools	Overstrand	New School Secondary	Oct-23	Jan-24	55 000	45 000	WCED	
31	Lwandle PS 1		New/Replacement Schools	City of Cape Town	New School Primary	Apr-24	Dec-25	100 501	60 501	WCED	
32	Panorama PS N2		New/Replacement Schools	Saldanha	Inappropriate structures - Primary School	Apr-19	Mar-27	105 345	49 345	WCED	
33	Sir Lowrys Pass SS		New/Replacement Schools	City of Cape Town	New School Secondary	Jan-21	Apr-26	69 146	24 146	WCED	
34	Dal Josaphat PS		New/Replacement Schools	Drakenstein	Inappropriate structures - Primary School	Feb-22	Apr-26	86 550	49 550	WCED	
35	Delft JHS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-24	Jun-25	60 730	5 000	WCED	
36	Vuyiseka HS 2		New/Replacement Schools	City of Cape Town	New School Primary	Apr-24	Jun-26	127 000	7 000	WCED	
37	Blue Ridge PS		New/Replacement Schools	City of Cape Town	New School Primary	Oct-23	Mar-24	39 168	34 168	WCED	
38	Manenberg SOS		Community	City of Cape Town	New School of Skills	Jul-22	Mar-27	131 269	21 269	WCED	
39	Sunningdale Full Service PS		New/Replacement Schools	City of Cape Town	New School Primary	Apr-25	Mar-27	67 003	5 000	WCED	
40	Lwandle Technical HS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-24	Mar-27	155 000	7 000	WCED	
41	Blue Downs HS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-24	Mar-27	110 000	15 000	WCED	
42	Blue Ridge HS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-24	Mar-27	165 000	30 000	WCED	
43	Khayelitsha HS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-24	Mar-27	200 000	7 000	WCED	
44	Darling HS NEW		New/Replacement Schools	Swartland	New School Secondary	Oct-23	Mar-27	101 978	8 978	WCED	
45	Planning New Schools		New Schools	Western Cape	New Schools Primary & Secondary	Apr-26	Mar-27	54 994		WCED	

WCED Infrastructure Projects/District Development Model

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
46	Tafelsig HS No2		New/Replacement Schools	City of Cape Town	New School Secondary	Aug-25	Nov-27	120 000	7 032	WCED	SGB, Municipalities, Department of Infrastructure
47	Mvula PS		New/Replacement Schools	City of Cape Town	Inappropriate structures - Primary School	tbc	tbc	110 000	7 547	WCED	
48	Roodewal PS		New/Replacement Schools	Breede Valley	Inappropriate structures - Primary School	tbc	tbc	110 000	483	WCED	
49	Malmesbury HS		New/Replacement Schools	Swartland	New School Secondary	tbc	tbc	105 000	23 000	WCED	
50	Lwandle Pre-PS		New/Replacement Schools	City of Cape Town	New School Primary	tbc	tbc	50 000	1 751	WCED	
51	Jagtershof HS		New/Replacement Schools	City of Cape Town	New School Secondary	tbc	tbc	120 000	4 624	WCED	
52	Jagtershof PS		New/Replacement Schools	City of Cape Town	New School Primary	tbc	tbc	120 000	3 397	WCED	
53	Hopefield PS		New/Replacement Schools	Saldanha	Inappropriate structures - Primary School	tbc	tbc	85 000	5 891	WCED	
54	Nieuwoudt PS		New/Replacement Schools	Matzikama	Inappropriate structures - Primary School	tbc	tbc	90 000	7 116	WCED	
55	Dagbreek LS		New/Replacement Schools	Langeberg	Inappropriate structures - Primary School	tbc	tbc	105 000	577	WCED	
56	St Helenabaai Inter.		New/Replacement Schools	Saldanha	Inappropriate structures - Primary School	tbc	tbc	90 000	5 085	WCED	
57	New Klapmuts HS		New/Replacement Schools	Stellenbosch	New School Secondary	tbc	tbc	120 000	1 567	WCED	
58	New Klapmuts PS		New/Replacement Schools	Stellenbosch	New School Primary	tbc	tbc	110 000	306	WCED	
59	Exelsior JHS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-29	Apr-30	45 000	5 000	WCED	
60	President JHS		New/Replacement Schools	City of Cape Town	New School Secondary	Apr-29	Apr-30	45 000	5 000	WCED	
61	Autism		Upgrades and Additions	City of Cape Town	Upgrade and Additions	Mar-23	Dec-23	40 000	40 000	WCED	
62	LSPID		Autism	Western Cape	Upgrades and Additions	Apr-24	Mar-25	58 000		WCED	
63	Donor / Partnership – ES		New/Replacement Schools	Western Cape	New School Secondary	Apr-24	Mar-27	60 000	-	WCED	
64	E.P.W.P.		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-25	24 530	22 264	WCED	

WCED Infrastructure Projects/District Development Model

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
65	Additional 170 Mobiles		Mobiles	Western Cape	Upgrade and Additions	Apr-23	Mar-25	113 750		WCED	SGB, Municipalities, Department of Infrastructure
66	Hotspot Mobiles (Learner Placement)		Mobiles	Western Cape	Upgrade and Additions	Apr-25	Mar-26	546 572	542 281	WCED	
67	Hotspot Mobiles (Learner Placement)		Mobiles	Western Cape	Upgrade and Additions	Apr-24	Mar-27	165 709	-	WCED	
68	Emergency Maintenance ES		Maintenance	Western Cape	Emergency Maintenance	Apr-24	Mar-27	973 980	721 980	WCED	
69	Emergency Maintenance -EIG		Maintenance	Western Cape	Emergency Maintenance	Apr-24	Mar-27	860 330	217 330	WCED	
70	Adhoc Projects		Maintenance	Western Cape	Maintenance - Adhoc	Apr-24	Mar-25	292 528	242 528	WCED	
71	Donors/Discretionary (School Hall & Labs)		Discretionary	Western Cape	Infrastructure Transfers	Apr-24	Mar-27	50 000		WCED	
72	Donors/Discretionary (School Hall & Labs)		Discretionary	Western Cape	Infrastructure Transfers	Apr-24	Mar-27	297 535	197 535	WCED	
73	E.C.D.		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-27	45 593	15 330	WCED	
74	Expansion Classrooms		Additional Classrooms	Western Cape	Upgrades and Additions	Apr-24	Mar-27	911 305	204 913	WCED	
75	Green Initiatives (Sustainability Projects Electricity Efficiency - LED)		Green Initiatives	Western Cape	Upgrade and Additions	Apr-24	Mar-26	128 142	54 142	WCED	
76	Green Initiatives (Sustainability Projects - Electricity Efficiency - Solar)		Upgrades and Additions	Western Cape	Upgrades and Additions	Apr-24	Mar-26	200 000	-	WCED	
77	Green Initiatives (Sustainability Projects - Water Treatment)		Green Initiatives	Western Cape	Upgrade and Additions	Apr-24	Mar-26	500	500	WCED	
78	Hostel Maintenance - EIG		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-26	74 600	67 600	WCED	
79	Human Resource Capacity- EIG		Sundry	Western Cape	Non-Infrastructure	Apr-24	Mar-27	293 144	191 272	WCED	
80	Human Resource Capacity- ES		Sundry	Western Cape	Non-Infrastructure	Apr-24	Mar-27	62 282	41 890	WCED	

WCED Infrastructure Projects/District Development Model

Number	Name	Progr.	Description	Municipality	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Exp.	Project Lead	Social Partners
81	MOD centres		Sundry	Western Cape	Upgrade and Additions	Apr-24	Mar-27	620 899	436 548	WCED	SGB, Municipalities, Department of Infrastructure
82	Preventative Maintenance EIG		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-27	2 974 424	1 230 403	WCED	
83	Preventative Maintenance ES		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-27	904 431	824 185	WCED	
84	Provision for Office Buildings		Sundry	Western Cape	Upgrade and Additions	Apr-24	Mar-27	135 987	40 417	WCED	
85	Outstanding Final Accounts / Retention - EIG		Sundry	Western Cape	New Schools Primary & Secondary	Apr-24	Mar-27	44 861	14 861	WCED	
86	Ablutions - ES		Upgrades and Additions	Western Cape	Upgrade and Additions - Ablutions	Apr-24	Mar-27	125 064	125 064	WCED	
87	Other (Close out Reports & MC)		New/Replacement Schools	Western Cape	New Schools Primary & Secondary	Apr-24	Mar-27	43 158	43 158	WCED	
88	Fencing (ES)		Apex	Western Cape	Upgrade and Additions	Apr-24	Mar-27	15 000	15 000	WCED	
89	Fencing (EIG)		Apex	Western Cape	Upgrade and Additions	Apr-24	Mar-27	239 114	239 114	WCED	
90	Hotspot Areas Improve Look & Feel		Hotspot Areas Improve Look & Feel	Western Cape	Upgrade and Additions	Apr-24	Mar-27	40 000	40 000	WCED	
91	Aurecon PSP		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-27	53 757	47 757	WCED	
92	Aurecon PSP		Maintenance	Western Cape	Preventative Maintenance	Apr-24	Mar-27	0		WCED	
	Total Infrastructure							14 787 351	7 343 877		

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Maths, Science and Technology Improvement Grant (MST)	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools	School Support: Supply Information, Communication and Technology (ICT) including Coding and Robotics subject specific resources. Repair, Maintain, replace Workshop Equipment, Machinery and Tools: Supply Laboratories and workshop equipment, apparatus and consumables Learner Support: Maths Olympiads/Fairs/Expos Teacher Support: Training and orientation in content and methodologies	R38,045	1 April 2024 to 31 March 2025
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damages to infrastructure. To address achievement of the targets set out in the minimum norms and standards for school infrastructure.	New schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. Existing schools' infrastructure upgraded and rehabilitated. New and existing schools maintained. Work opportunities created. New special schools provided, and existing special and full-service schools upgraded and maintained. Schools where contracts focussed on the development and upgrading of potable water supply and safe sanitation have reached practical completion. Schools where contracts focussed on the COVID-19 emergency potable water supply have reached practical completion. Volume of water supplied through trucking (with details of which schools were supplied on what dates). Schools provided with sanitation materials and equipment (with quantities provided).	R1,306,354	1 April 2024 to 31 March 2025

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
HIV and AIDS Life Skills Education Grant	Providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and supporting the provision of employee health and wellness programmes for educators To mitigate the impact of HIV and TB by providing a caring, supportive, and enabling environment for learners and educators Psycho-social support E learning and Blended learning To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children boys and girls	Training of educators, SMTs, SGBs Care and Support programmes Peer Education programs Preventative Co-curricular activities Supply of material for CSE, Intermediate, Senior and FET Phase Advocacy and social mobilisation events for learners, educators, and communities on CSE Teenage pregnancy prevention, Positive behaviour Boys, Girls Advocacy programs for CSE Substance abuse prevention Advocacy programs for World TB Day, World Aids Day Wellness events in schools	R18,923	1 April 2024 to 31 March 2025
Expanded Public Works Programme Integrated Grant for Provinces	To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: - Road maintenance and the maintenance of buildings. - Low traffic volume roads and rural roads. - Other economic and social infrastructure. - Tourism and cultural industries. - Sustainable land-based livelihoods. Waste management.	Number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created. Number of full-time equivalents (FTEs) to be created through the grant.	R2,266	1 April 2024 to 31 March 2025
National School Nutrition Programme Grant (NSNP)	To provide nutritious meals to targeted learners in Primary and Secondary schools.	Schools prepare nutritious meals for learners	R531,615	1 April 2024 to 31 March 2025

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	To incentivise provincial Social Sector Departments, identified in EPWP Social Sector Plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes/services that have employment potential	Unemployed or underemployed persons are enrolled at the 6 TVET Colleges for a Learnership on either ECD Levels 1, 4 or 5. The beneficiaries receive a monthly stipend from the EPWP Conditional Grant and are either employed or volunteer at ECD Sites throughout the province. Children aged from 0 to 4 years at ECD Sites benefit from the theoretical and practical knowledge gained at the TVET Colleges Through the EPWP incentive grant. Employment of ESPA/ Data Captures and Gardeners will be the primary focus. Both Data Captures and Gardeners information will be captured on the National EPWP System the 2022/23 financial year.	R8,266	1 April 2024 to 31 March 2025
Learners with Severe to Profound Intellectual Disabilities Grant	To provide the necessary support, resources, and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities	Human resources specific to inclusive education through the provision of 1 Provincial Grant Manager, 35 outreach team members (7 transversal itinerant outreach teams). Maintain databases of special care centres using the South African School Administration and Management System. Transversal itinerant outreach team members and caregivers trained in the Learning Programme for Learners with Profound Intellectual Disability and other programmes that support the facilitation of the Learning Programme. Caregivers trained on accredited training. Outreach services including the implementation of the Learning Programme, therapeutic services and provision of assistive devices and Learning and Teaching Support Material. Children with Profound Intellectual Disability of school going age in special care centres placed in schools.	R33,930	1 April 2024 to 31 March 2025

Name of Grant	Purpose	Outputs	Current annual budget (R'000)	Period of Grant
Early Childhood Development Grant	Infrastructure Component: To support ECD providers delivering an ECD programme to meet the basic health and safety requirements for registration	Assess ECD centres for scale and scope of infrastructure support.

Provide assessed ECD Centres with infrastructure support | R16,349 | 1 April 2024 to 31 March 2025 |
| | Subsidy Component: To increase the number of poor children accessing subsidised ECD services through centre and non-centre-based modalities | Provide subsidies to eligible facilities registered as either: Fully registered centre; OR Conditionally registered centre; OR Partially registered centre, as per the number of children in Service Level Agreement (SLA). Provide subsidies for practitioner/staff stipend. Provide subsidies for operational use to fund identified special projects. | R108,008 | |

Annexure E: Consolidated Indicators

None

Annexure F: Acronyms/ List of Abbreviations

ASIDI:	Accelerated School Infrastructure Delivery	LST:	Learning Support Teachers
AGSA:	Auditor-General of South Africa	LoLT:	Language of learning and teaching
APP:	Annual Performance Plan	LTSM:	Learning and Teaching Support Materials
ASD:	Autism Spectrum Disorder	MST:	Maths, Science and Technology
ASS:	Annual School Survey	MTEF:	Medium-Term Expenditure Framework
B-BBEE:	Broad-Based Black Economic Empowerment	MTSF:	Medium-Term Strategic Framework
CAPS:	Curriculum and Assessment Policy Statement	NCF:	National Curriculum Framework
CBA:	Competency-Based Assessment	NCS:	National Curriculum Statement
CEMIS:	Central Education Management Information System	NEPA:	National Education Policy Act
COE:	Compensation of Employees	NQF:	National Qualifications Framework
CSS:	Customer Satisfaction Survey	NSC:	National Senior Certificate
CTLI:	Cape Teaching and Leadership Institute	NSNP:	National School Nutrition Programme
CPTD	Continuing Professional Teacher Development	PERSAL:	Personnel and Salary Information System
DHET:	Department of Higher Education and Training	PFMA:	Public Finance Management Act
DBE:	Department of Basic Education	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
DIP:	District Improvement Plan	PIRLS:	Progress in International Reading Literacy Study
DPSA:	Department of Public Service and Administration	PPI:	Programme Performance Indicator
ECD:	Early Childhood Development	POI:	Programme Output Indicator
EFAL:	English First Additional Language	RCL:	Representative Council of Learners
EGRA:	Early Grade Reading Assessment	SACMEQ:	Southern and Eastern Africa Consortium for Monitoring Educational Quality
EIG:	Education Infrastructure Grant	SASA:	South African Schools Act 84 0f 1996
ELNA	Early Learning National Assessments	SASL:	South African Sign Language
EMIS:	Education Management Information System	SCM:	Supply Chain Management
EPWP:	Expanded Public Works Programme	SETA:	Sector Education and Training Authority
ERM:	Enterprise Risk Management	SGB:	School Governing Body
ERMCO:	Enterprise Risk Management Committee	SIAS:	Screening, Identification, Assessment and Support
FAL:	First Additional Language	SIM:	School Improvement Monitoring
FET:	Further Education and Training	SIP:	School Improvement Plan
GET:	General Education and Training	SITA	State Information Technology Agency
GHS:	General Household Survey	SOI:	Standardised Output Indicator
HEDCOM:	Heads of Department Committee	SPID:	Severe to Profound Intellectual Disabilities
HEI:	Higher Education Institution	Stats SA:	Statistics South Africa
HR:	Human Resources	SRO:	Safety Risk Officer
ICT:	Information and Communication Technology	TIMSS:	Trends in International Mathematics and Science Study
IRM:	Infrastructure Reporting Model	T(V)ET:	Technical and Vocational Education Training
ISLES:	Inclusive and Specialised Learner and Educator Support	VIP:	Vision Inspired Priority
LAN:	Local Area Network	WAN:	Wide Area Network
LSEN:	Learners with Special Education Needs	WCED:	Western Cape Education Department

Annexure G: Dictionary of Terms

Term	Definition
Classes:	are defined as "Register Class"
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Formal Courses:	Formal courses are any official courses offered through the CTLI 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 though blended learning approaches
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
"a learner offers a subject(s)"	The National Curriculum Statement (NCS) applies to public ordinary and independent schools that offer the National Curriculum Statement Grades R – 12, and which comprises of: • The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects listed in the NCS; • The National Policy pertaining to the programme and promotion requirements (NPPPR) of the National Curriculum Statement Grades R – 12; and • The policy document, National Protocol for Assessment (NPA) Grades R – 12. (Standardizes the recording and reporting process.) Chapter 3 of the NCS reflects the approved subjects and provides the programme requirements for all grades and uses the word "offer" in the following sentence, "A learner in grade R in the Foundation Phase must offer the following three (3) subjects listed in Table 1-3.". This is sentence is repeated in Chapters 4, 5 and 6 at various points. Further references to the word "offer" being used in the same context could be found in the NPA, Chapter 5, section 17 (6).
LSEN Schools:	refers to schools catering to learners with special needs.
"offer" and "sit"	"offer" means to enter for, and "sit" to write the examination for a subject
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
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.
New School infrastructure	A new school infrastructure is a school planned to be built on a site where no other school exists and not intended to replace an existing school. If during planning or construction, the WCED is compelled to place mobiles to accommodate enrolment pressure, it does not change the definition to a replacement school. The strategic brief describing the project scope and outline is issued at the outset of the planning phase.
Specialist Schools	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.

Placed:	is defined as, securing appointment at a school in a permanent. Temporary, probationary capacity. In the WC, new entrants are appointed in temporary posts and on probation before the post is converted to permanent or the appointee is appointed in a permanent capacity after a probationary period.
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, latrine and Chemical Pit
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and can provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with identified technological resources. These classrooms may have WiFi access based on eLearning category and availability at the school.
Special School:	refers to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist 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.

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