



**Western Cape
Government**

Education

Strategic Plan 2015 – 2019
Western Cape Education Department

FOREWORD

In November 2009, the Western Cape Government released its strategic plan for education 2010 – 2019.

The overarching objective of this plan is to improve learner outcomes in this province. In particular, the focus during the period 2010 to 2019 is on improving the reading, writing and calculating abilities of learners, increasing the numbers writing and passing their Grade 12 and decreasing the number of underperforming schools.

Since 2009, significant improvements have been made in these areas. However, we are still cognisant of the fact that these are long-term goals and that only through a number of sustained and focused interventions can these objectives be fully achieved.

For the period 2015-2019 the main objectives will continue to be the improvement in the level of language and mathematics in all schools and increasing the number and quality of passes in the National Senior Certificate. We will also continue to increase the quality of education provision in poorer communities.

In order to support the achievement of these goals the WCED has outlined a number of focus areas where we would like to improve. A major focus will be on increasing access to Information Technology and online resources for learners, teachers and administrators.

Other areas include excellent service administration, the development of a focused development plan for teachers and various curriculum and assessment strategies, improved school management and the provision of needs-based education resources to schools.

The WCED will also contribute to improving social support for youth and financial support for independent schools that provide for learners from poorer communities.

It is important that we also support and provide care and opportunities for those experiencing barriers to learning, show disruptive behavior or are at risk, as well as improving access and the quality of education in Grade R. We also promote increased opportunities in the technical and vocational arena, both of which are much needed for economic growth. The building of new and replacement schools will continue to be a focus of ours as the pressure continues to mount in this Province due to inward migration.

In addition to these focus areas, we are determined to make our organisation more caring, knowledgeable and organised so as to support schools, teachers and learners.

I look forward to working together to further improve the quality of education and lives of our children and teachers in this province.

Executive Authority of the Western Cape Education Department

Official sign-off

It is hereby certified that this Strategic Plan:

Was developed by the management of the Western Cape Education Department under the guidance of Minister D Schäfer.

Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Education Department is responsible

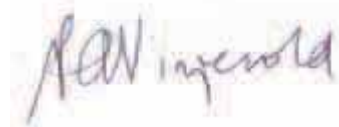
Accurately reflects the strategic goals and objectives which the Western Cape Education Department will endeavour to achieve over the period 2015 - 2019.



L Ely
Chief Financial Officer



A Schlebusch
[Head Official responsible for Planning]



P Vinjevold
Accounting Officer
Approved by:



D Schäfer
Executive Authority

CONTENTS

PART A: STRATEGIC OVERVIEW

1.	Vision	1
2.	Mission	1
3.	Values.....	1
4.	Legislative and other mandates.....	1
4.1	Constitutional mandates	1
4.2	Legislative mandates	2
4.3	Policy mandates.....	4
4.4	Relevant court rulings.....	4
4.5	Planned policy initiatives	6
5.	Situational analysis.....	6
5.1	Performance environment	15
5.2	Organisational environment	21
5.3	Description of the strategic planning process	21
6.	Strategic goals of the department.....	22

PART B: STRATEGIC OBJECTIVES

7.	<i>Programme 1: Administration</i>	23
	Strategic objectives.....	24
	Resource considerations	26
	Risk management.....	29
	<i>Programme 2: Public Ordinary Schools</i>	30
	Strategic objectives.....	31
	Resource considerations	35
	Risk management.....	39
	<i>Programme 3: Independent School Subsidies</i>	40
	Strategic objectives.....	40
	Resource considerations	40
	Risk management.....	42
	<i>Programme 4: Public Special School Education</i>	43
	Strategic objectives.....	43
	Resource considerations	44
	Risk management.....	47
	<i>Programme 5: Early Childhood Development</i>	48
	Strategic objectives.....	48
	Resource considerations	49
	Risk management.....	51
	<i>Programme 6: Infrastructure Development</i>	52
	Strategic objectives.....	52
	Resource considerations	53
	Risk management.....	55
	<i>Programme 7: Examination and education related service</i>	56
	Strategic objectives.....	57
	Resource considerations	57
	Risk management.....	60

PART C: LINKS TO OTHER PLANS

8. Links to the long-term infrastructure and other capital plans 61
9. Conditional grants 70
10. Public entities 71
11. Public-private partnerships..... 71

APPENDICES

Appendix A: Acronyms..... 72
Appendix B: Organogram 73

PART A: STRATEGIC OVERVIEW

1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

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

2. Mission

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

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

3. Values

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

4. Legislative and other mandates

4.1 Constitutional mandates

Section 29 of the **Constitution of the Republic of South Africa, 1996**, provides 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 promote and fulfil the rights enunciated in the Bill of Rights, in Chapter 2.

4.2 Legislative mandates

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 legislative enactments are instructive:

The South African Schools Act, 1996 (Act 84 of 1996) applies to all school education in the Republic of South Africa, and its avowed 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 expressly 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 a number of functions of the school.

Amendments continue to be effected in the Act through **Basic Education Laws Amendment Acts** as deemed necessary from time to time.

Subject to the Constitution and the South African Schools Act, the **Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)**, prescribes that education in schools in the province of the Western Cape vests in the Provincial Minister and is controlled by the Western Cape Education Department. The Act accords the Provincial Minister powers to determine education policy in the province, subject to certain principles, and further grants to the Provincial Minister and Head of Department, authority over governing bodies in addition to powers assigned by the Act to both the Provincial Minister and the Head of Department.

The National Education Policy Act, 1996 (Act 27 of 1996), 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), 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.

The Employment of Educators Act, 1998 (Act 76 of 1998), 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).

The South African Council for Educators Act, 2000 (Act 31 of 2000), 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 continuous basis.

The Western Cape Education Department (WCED) is also subject to:

- i) **the Public Service Act, 1994 (Proclamation 104 of 1994)**, which 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;
- ii) **the Public Finance Management Act, 1999 (Act 1 of 1999)**, 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.

The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the **Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)**, 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.

It is to be noted that Further Education and Training, and Adult Education and Training now fall under the Department of Higher Education and Training following various Amendments to the applicable legislation, in particular **the Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010)** and **the Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)**. The **Further Education and Training Colleges Amendment Act, 2013 (Act 1 of 2013)**, has further provided the definition of "college" which now refers to a technical and vocational education and training college or a community education and training college. This effectively amended the **Adult Education and Training Act, 2000 (Act 52 of 2000)**, which has been repealed in its entirety.

4.3 Policy mandates

The policy and legislative mandate of the department will continue to be guided by the following prescripts:

- The National Curriculum Statement Grade R-12, which comprises the following:
 - 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 Grade R – 12; and
 - The National Protocol for Assessment, Grades R – 12.
- 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 Policy for Whole School Evaluation, July 2001.
- 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.

4.4 Relevant court rulings

Recently, a trilogy of cases concerned the powers of a provincial department of education in relation to policies adopted by the school governing bodies. These relate to the: **Head of Department, Department of Education, Free State Province v Welkom High School and Another; Head of Department, Department of Education, Free State Province v Harmony High School and Another [2013] ZACC 25**, and **Head of Department, Mpumalanga Department of Education and Another v Hoërskool Ermelo and Another [2009] ZACC 32; 2010 (2) SA 415 (CC); 2010 (3) BCLR 177 (CC)**. These Constitutional Court judgments were later endorsed by the same court in, **MEC for Education v Gauteng Province and Others v Governing Body of Rivonia Primary School and Others (CCT 135/12) [2013] ZACC 34**, and the legal principles emanating from these judgments can be summed up as follows:

- Where the South African Schools Act empowers a governing body to determine policy in a particular aspect of school functioning, a head of department or other government functionary cannot simply override the policy adopted or act contrary to it. But this does not mean that the school governing body's powers are unfettered, that the policy is immune to intervention, or that the policy inflexibly binds other decision makers in all circumstances.
- A functionary may intervene in a school governing body's policy-making role or depart from it only when that functionary is entitled to do so in terms of powers afforded to it by the South African Schools Act or other relevant legislation.
- Where it is necessary to intervene then the functionary must act reasonably and in a procedurally fair manner.
- The functionary and school governing body are under a duty to engage each other in good faith on any disputes, including disputes over policies adopted by a governing body with the purpose of furthering the interests of learners.
- The duty on the parties (governing body and a provincial education department) to cooperate and attempt to reach an amicable solution is intimately connected to the best interests of the child, and that the Head of Department maintains ultimate authority over the implementation of admission decisions by public schools in a province.
- The Supreme Court of Appeal of South Africa delivered judgment on 9 December 2014 on a matter which was heard on 17 November 2014 between the Minister of Education for the Western Cape and the Western Cape Education Department and **Beauvallon Secondary School and its Governing Body and 16 other schools** on the closure of these schools under s 33 of the South African Schools Act, 1996 (Act 84 of 1996). It was argued on appeal that the decision to close the schools was not reviewable under the provision of the Promotion of Administrative Justice, 2000 (Act 3 of 2000) (PAJA) stating that in closing the school, the Minister had not performed an administrative but an executive function that is not subject to review under PAJA.

In dealing with this aspect the court looked at the definition of administrative action set out in PAJA and finding that such definition is extremely narrow and highly convoluted and cumbersome, ruled that such conduct was reviewable under PAJA.

The appeal of the Minister of Education for the Western Cape and the Western Cape Education Department succeeded. The Court held that the nature of reasons given under s 33(2), for the closure was sufficient and that the effect of new reasons emerging during the consultative process was sufficient. The Supreme Court of Appeal ruled further that the South African Democratic Teachers Union need not be consulted before the schools were closed. The court held that the Minister acted according to what was provided in the Act. There is nothing in the Act that says that SADTU must be consulted when closing the school. In fact consultation with SADTU, or any other trade union that might represent the interests of educators or other staff members at a school, is not a requirement specified in s 33 as a prerequisite for closure of the school.

Fourteen of the schools which were faced with closures after the ruling of the Court on 9 December 2014, applied to the Constitutional Court for leave to appeal the Supreme Court decision regarding the closure of these schools. Subsequently the schools accepted the proposal of the Provincial Minister of Education to start the process of closures of these schools afresh. As part of this proposal the schools agreed to withdraw their application for leave to appeal to the Constitutional Court. The proposal was made due to the amount of time that has elapsed since the original decision to close the schools and due to the uncertainty which a further process of appeal in the Constitutional Court will bring to these schools and the impact it will have on its learners. The agreement reached between the parties means that the department will ensure

that the best interests of the learners are served and that the situation of each individual school will be appraised before further decisions will be taken. The fourteen schools in question are: Bergriver NGK Primary, Klipheuwel Primary, Bracken Hill EK Primary, Denneprag Primary, L.K. Zeeman Primary, Lavisrylaan Primary, Protea Primary, Redlands Primary, Rietfontein Primary, Rondevlei ELK. Primary, Unionskraal NGK Primary, Valpark Primary, Warmbad Spa Primary and Welbedacht UCC Primary.

4.5 Planned policy initiatives

The Western Cape Education Department intends to undertake the following legislative and policy processes in the current planning cycle:

Acts

- Review of the Western Cape Provincial School Education Act in order to align it with legislative, policy and recent court judgments.
- Implementation of the amendments to the South African Schools Act by means of the Basic Education Laws Amendment Act.

Regulations

- Regulations on the norms and standards for basic infrastructure and capacity in *public schools*.
- Regulations on the admission criteria, funding and governance models for a public school which provides education with a specialised focus.
- Amendments to the Regulations on disciplining, suspension and expulsion of *learners* at public schools in the Western Cape (Provincial Gazette Extraordinary No. 6939).
- Regulations on the effective performance evaluation of *schools, educators and learners*.
- Review of the Regulations on the Education Council.
- Relevant Regulations as identified once the Western Cape Provincial School Education Amendment Bill has been passed.

Policies

- Framework for the management of the admission process and placement of learners in ordinary public schools in the Western Cape (Internal).
- Relevant policies as identified once the Provincial Education Amendment Bill has been passed.

Rationalisation and review of all policies and circulars

The Western Cape Education Department is currently rationalising policies and circulars for the 20 year period 1 January 1995 to 31 March 2014, via a process of review and alignment. To date:

- 131 policies and circulars have been selected for review based on determined indicators.
- 1 604 policies and circulars have been identified for repeal.

5. Situational analysis

This Five Year Strategic Plan locates itself within the context of a number of macro strategies and delivery plans. These are presented on the pages that follow. The plans represent a conscientious and detailed process to ensure that all initiatives are placed on a trajectory to ensure success. The graphics that lead into this analysis are then presented in further detail in the narrative that follows.

PROVINCIAL PLANNING PARADIGM

One Cape 2040 (Economic Vision) Transition Goals: Primary change lever: Knowledge transition (*Educating Cape*)

Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.

Working with parents and teachers to improve the learning and development environment of children

The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence

Provincial Strategic Plan 2014-2019: Provincial Strategic Goals (PSGs)



OVERARCHING PLANNING PARAMETERS

National Development Plan

Schools: provide all learners with excellent education; address low levels of reading, writing and numeracy as measured on local and international tests; set targets for improvement over the next 10 years in grades 3, 6, 9 and 12 in South African tests; improve our position in international rankings and increase retention in schools to 90%.

All staff: competency standards for all educator jobs; have competency assessments for entry and promotion purposes and provide training programmes for all.

Teachers: Teachers should be highly valued; have good subject knowledge; receive continuing professional development and be highly motivated. The proposal is that appointment and promotion of teachers should be the responsibility of government.

Principals: There should be competency tests for all principal appointments. Expertise should be the only criterion for appointing principals.

Districts: The state must clarify the roles and responsibilities of district offices in order to provide targeted support through identifying the reasons for under-performance. Offices should then provide “best practice” interventions.

Parents: Parents are involved in the education of their children and are given meaningful information to strengthen this role.

Information: Information should be accessible and useful to plan and monitor progress.

Information Technology: High-speed broadband should be available to support learning. **Infrastructure:** Basic infrastructure should be in place for all schools and all backlogs should be addressed.

Language: Decisions about language provision in schools needs to be informed by a greater appreciation of the labour market. The proposal is for high quality instruction in both mother tongue and English from an early age.

Medium Term Strategic Framework (Practical implementation of NDP)

Improved quality of teaching and learning through development, supply and effective utilisation of **teachers**.

Improved quality of teaching and learning through provision of adequate quality **infrastructure and Learning and Teaching Support Materials (LTSM)**.

Tracking of **learner performance** through reporting and analysis of the Annual National Assessment (ANA) at Grade 3,6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time

Expanded access to **Early Childhood Development** and improvement of the quality of Grade R

Strengthening **accountability and improving management** at the school, community and district level.

Partnerships for education reform and improved quality

DBE

• *Action Plan to 2019 (27 goals)*

• *Themes (6)*

- Focus on **quality and efficiency** of education
- **Communication** to communities
- Prioritised **teaching and learning**
- Strengthened **partnership** focuses
- Strengthened **inter-governmental** and interdepartmental mechanisms
- National Education Policy Act – monitoring and evaluation norms and standards, **impact evaluation**

• *Non-negotiables (10):* **LTSM; Infrastructure; Districts; Teachers; ICT; Kha ri Gude; Library Services; Rural (school rationalization and transport); Curriculum (focus on MST, Technology and African Languages; Partners and social mobilization**

1. The Medium Term Strategic Framework (MTSF)

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for socio-economic development and the growth of South Africa by 2030. With the adoption of the long-term vision and plan for the country a path was charted according to which the country would address the triple challenge of poverty, inequality and unemployment.

The national cabinet has adopted the Medium Term Strategic Framework (MTSF) which is government's plan for implementing the National Development Plan. It is the frame of reference for the government's main priorities and its strategic direction and serves as the principal guide to the planning and the allocation of resources across all spheres of government.

Chapter one of the MTSF opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes".

The education output priorities of the MTSF are:

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

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

Each of the outputs has a set of sub-outputs, activities and linked indicators although there are not yet baseline readings on many of these.

Schooling 2030 and the 27 Goals

The South African education sector plan is further elaborated in *Action Plan 2019, towards Schooling 2030*. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved. This is the second 5 year period using these goals. They have all been retained as these are the elements that have been shown, both locally and internationally, to be keys to improved education systems.

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

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

- 1 ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2 ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3 ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4 ► Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- 5 ► Increase the number of Grade 12 learners who pass *mathematics*.
- 6 ► Increase the number of Grade 12 learners who pass *physical science*.
- 7 ► Improve the average performance of *Grade 6* learners in *languages*.
- 8 ► Improve the average performance of *Grade 6* learners in *mathematics*.
- 9 ► Improve the average performance in *mathematics* of *Grade 8* learners.
- 10 ► Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
- 11 ► Improve the access of children to quality early childhood development (ECD) below Grade 1.
- 12 ► Improve the grade promotion of learners through Grades 1 to 9.
- 13 ► Improve the access of youth to Further Education and Training beyond Grade 9.

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

- 14 ► Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- 15 ► Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16 ► Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- 17 ► Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18 ► Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
- 19 ► Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- 20 ► Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21 ► Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
- 22 ► Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23 ► Ensure that all schools are funded at least at the minimum per learner levels

determined nationally and that funds are utilised transparently and effectively.

24 ► Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.

25 ► Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.

26 ► Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.

27 ► Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

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

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

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

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

2. Provincial context

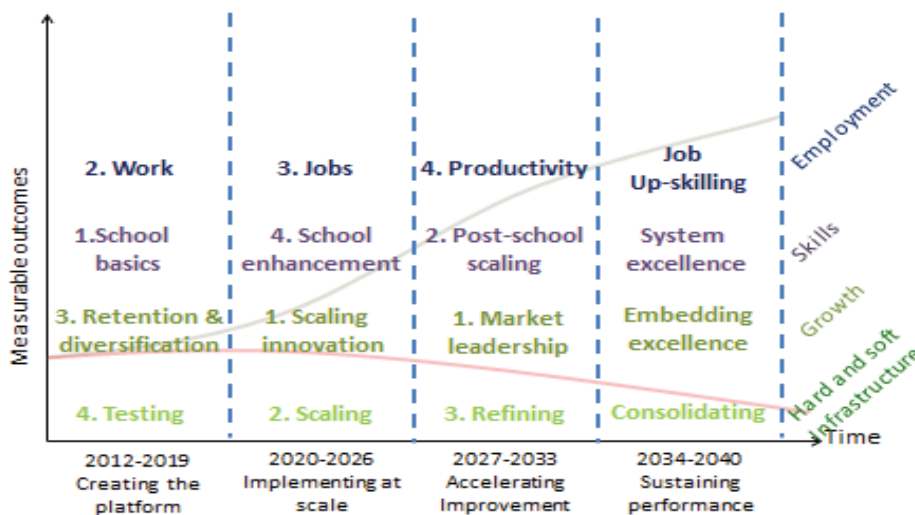
2.1. The **macroeconomic vision** for education in the province is encapsulated in the One Cape 2040 document as follows:

“The National Planning Commission has elegantly captured the central internal challenge facing South Africa and the Western Cape: We need to transform the nature and performance of the economy to simultaneously achieve sustained GDP growth, greater environmental resilience, and much better inclusion. A key driver of socio-economic exclusion lies in massive unemployment and job-shedding growth. This is largely structural, based on a combination of growth in non-productive sectors and on a deep mismatch between the needs of the economy and the skills-base of existing jobseekers and those being produced by the country’s education system. This requires a fundamental shift away from the status quo by massively improving the quality of education for the majority, reducing inequality, unemployment and environmental degradation, while restoring hope, and dignity in work. The alternative, represented by a deepening of the status quo, presents a major threat to social cohesion – a morally indefensible and potentially volatile situation of increasing poverty, inequality and unemployment, socio-economic exclusion, violent crime, and a lack of opportunities and hope for those at the bottom of the socio-economic ladder.”

Western Cape real GDP growth in 2011 was 3.6% (SA = 3.1%, Global = 3.8%). Over the last 10 years the average real growth rate for the Western Cape was 4.1% translating into a real economy expansion of almost 45%. Over the same period the workforce only grew by 16%. Over 546 000 people are unemployed in the Western Cape (narrow definition). Over two-thirds of these are between the ages of 15 and 35, and over half have not completed matric. There is a strong correlation between poverty, unemployment and low levels of education

The education vision in One Cape 2040 takes the following long-range standpoint:

Prioritised interventions



The numbering lists the interventions in rank order, showing that in the first five year period the number one focus will be on “school basics”. By the time of the second five year period the focus will shift to school enhancement. In 2027 – 2033 “post school scaling” will start to get attention and by the final five years the whole continuum from school basics to job upskilling should be running at a level of “excellence” as a consequence of the platform that will have been laid.

2.2 The Provincial Strategic Plan

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

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

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

In all that it does the WCED will also act in support of the Provincial Strategic Goal 5: “Embed good governance and integrated service delivery through partnerships and spatial alignment” and its 3 outcomes:

Outcome 1: Enhanced governance;

Outcome 2: Inclusive society

Outcome 3: Integrated management

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

“Improving education outcomes and opportunity for youth development”

Problem statement:

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

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

Strategic Outcomes:

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

This Strategic Goal will be driven with the WCED as the lead department in conjunction with the Department of Social Development and the Department of Culture and Sport.

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

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

The Wide Area Network (WAN) Project – project of the Provincial Government
The Local Area Network (LAN) Project – project of the WCED.
The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project
The EduLab computer Refresh Project provides available and appropriate technology to schools in providing learners direct access to technology in an ICT suite environment.
The Smart Classroom Project provides available and appropriate technology to schools. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility.
The e-Resources Catalogue Project is an online digital content project.
The Learning Management System (LMS) Project encompasses a digital resources repository and seeks to provide teachers, learners and parents with digital teaching and learning resources.

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

2. The transversal Youth Development project is currently being scoped. The contribution of the WCED will be to the Mass Opportunity Development (MOD) Centres (R59,594m) for assistance to the after-school enrichment, sport and study programmes co-ordinated by the Department of Culture, Arts and Sport and also to the WCED Youth Development Programme (R37,645m) which allows second-time repeaters in Grade 9 to attend a customised course at a TVET College or AET Centre.
3. The Living Lab is a programme to improve literacy levels from Grades R-3. The Western Cape Government will implement a programme to improve the literacy and numeracy levels in Grades R-3 in 100 pilot primary schools, seeking to ensure that by the end of Grade 3 learners can read, write and calculate at the required level.

5.1 Performance environment

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

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

Sector	2011	2012	2013	2014	Difference
					2011 – 2014
Grade R in PO Schools	50 495	58 953	59 565	63 492	12 997
Grade 1–12 in PO Schools	921 776	934 992	947 046	963 441	41 665
Special Needs' Schools	18 878	19 470	19 627	18 702 ¹	-176

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

Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004 ²	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441

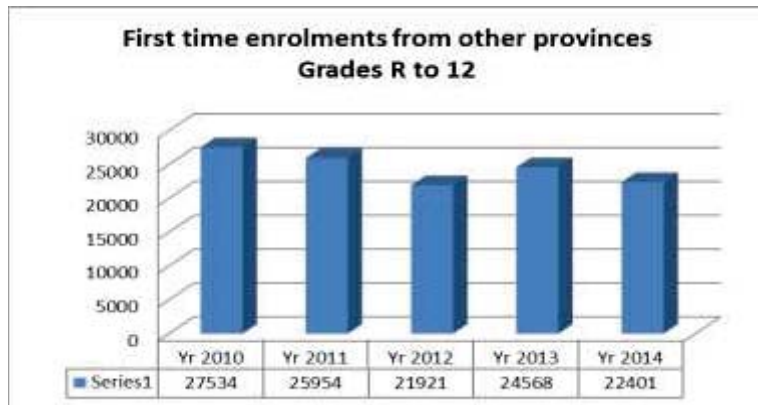
Data Source: 2014: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

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

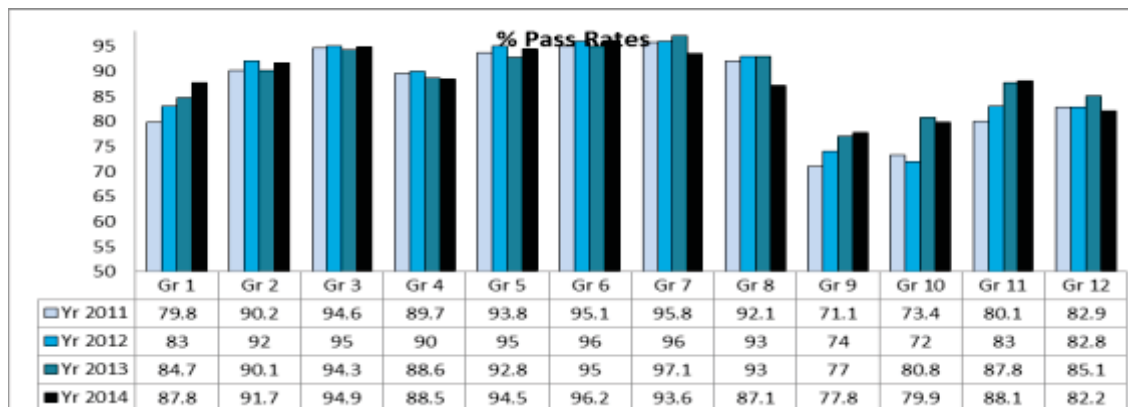
² Enrolment patterns are influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was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

The table above shows an overall increase of 65 386 learners over the 12 year cycle (2003 – 2014). The table illustrates significant growth in the enrolment in Grade 1 and the impact of improved retention between Grades 10 and 12.

In-migration to the province remains a significant contributor to enrolment numbers and causes pressure on accommodation in developing areas.

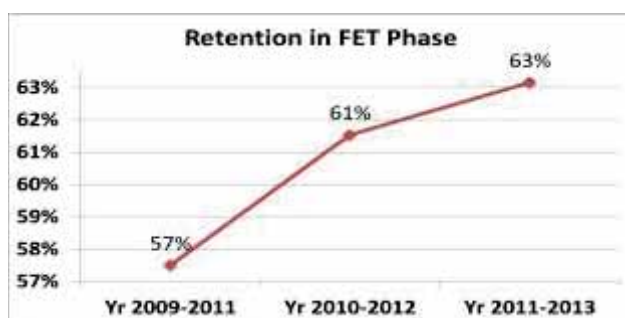


The totals in Grades 1 and 9 indicate that there are numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to improve the pass rates. The graph and table below summarise recent progress in this regard.



Western Cape adults have completed an average of 9.9 years of schooling. This figure is exceeded only by Gauteng with 10.5 years. The national average is 9.3 years. Those with matric constitute 41.4% of the population of South Africa.

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



Quality of learning

Primary schooling

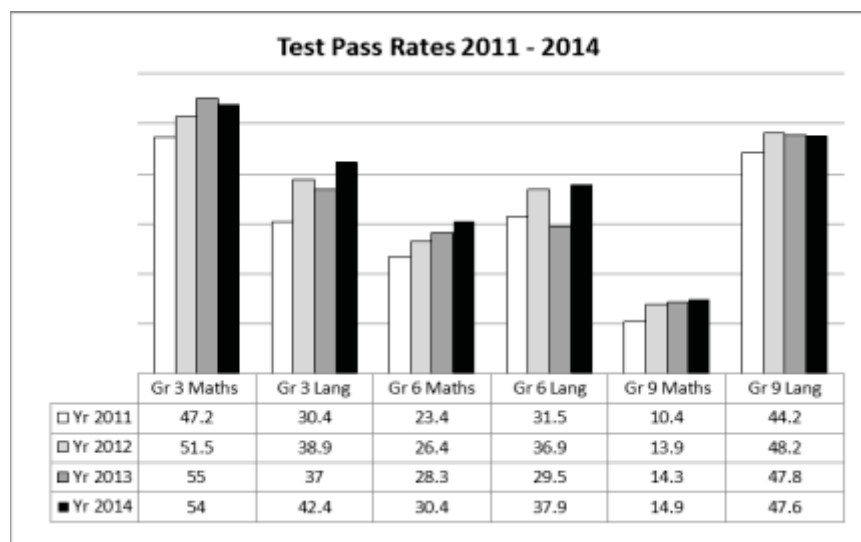
The quality of Primary School education has been tracked via the programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics in the Western Cape over the past 13 years.

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

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

WCED Grades 3, 6 & 9 Systemic Test Results 2014 - Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Mathematics	Language	Mathematics	Language	Mathematics	Language
Wrote	85 623	85 610	72 214	72 198	71 345	71 266
Passed	46 236	36 299	21 953	27 363	10 630	33 923
Pass %	54%	42.4%	30.4%	37.9%	14.9%	47.6%
Mean Scores	52%	45%	41.4%	43.2%	28.7%	50.3%

A pass is a score of 50%. The test scores show modest but steady improvements in the Mathematics tests for Grades 6 and 9. The drop in the Language Pass Rates in 2013 has been reversed with increases of 5.4% in Grade 3 and of 8.4% in Grade 6.



The 2014 Annual National Assessments were written by 612 276 Grades 1 – 6 and 9 learners. 1 458 public ordinary schools, 83 state subsidised independent schools and 17 special needs schools in the Western Cape participated in this national assessment. Scripts were marked by educators at schools and thereafter samples of three scripts per subject and per class for Grades 3, 6 and 9 from each school were remarked by teachers at a central venue in each district as the provincial moderation exercise.

The DBE appointed an external evaluation agency to report on the reliability of the ANA scores. In the WCED, 246 schools were selected as Verification ANA schools. 25 learner scripts were sampled from grades 1 to 9, including grades 7 and 8 at the selected schools as specified by the DBE. These scripts were independently marked and the marks captured by the external evaluation agency.

The 2014 results (Average Percentage) are indicated in the table below:

	WCED 2014 Language	National 2014 Home Language	WCED 2014 Maths	National 2014 Maths
Grade 1	68.4	63.2	71.9	68.4
Grade 2	67.0	61.1	63.0	61.8
Grade 3	57.9	56.2	60.5	55.5
Grade 4	57.6	56.5	41.9	37.3
Grade 5	58.5	57.1	45.2	37.3
Grade 6	64.8	62.7	50.9	43.1
Grade 9	49.5	48.3	13.0	10.8

National Senior Certificate

2014 was the seventh year of the National Senior Certificate (NSC) examination. In a year that saw a drop in the national pass rate, of just under 3%, the WCED similarly experienced a decline and achieved an 82.2% pass rate. There were 39 237 candidates who passed, of whom 18 534 achieved passes which allow them to enter for a Bachelor's degree study programme. 11 265 learners passed Mathematics with an improved pass rate of 73.9%. For Physical Science, the 2014 pass rate was 70.7%. The numbers passing were 7 845.

WCED Comparative NSC results 2009 – 2014						
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2009	44 931	34 017	75.7	14 324	31.9	85
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31

The WCED will continue to emphasize the need to ensure an increase in the numbers of learners writing and passing their National Senior Certificate examinations. The District Improvement Plans focus on this and set out strategies and implementation plans accordingly.

Redress programme

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

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

The WCED will strengthen and expand a variety of social support mechanisms incrementally over the next 5 years. The number of learners benefiting from these forms of social support in 2014 is as follows:

	2010	2011	2012	2013	2014
Learners benefiting from "No Fee" option (NQ 1-3) Also included: The number of additional learners (NQ4 and NQ5) that were voluntarily declared as "No Fee" learners.	365 112	365 812	370 617	371 122	554 265
Learners benefiting from fee exemption	New in 2011	48 063	69 940	90 506	104 657
Learners benefiting from nutrition programme (NQ 1-3) and selected NQ 4 and 5, based on need	415 829	426 707	427 576	438 437	454 855
Learners using learner transport schemes	48 786	50 992	50 526	49 944	52 065

The *Norms and Standards* allocations to schools are weighted so that schools in poorer communities are allocated more funds.

The "per learner" amounts paid to public schools in National Quintiles 1, 2 and 3 were equalised from 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations			
	2013/14	2014/15	2015/16
Quintile 1	R1 010	R1 059	R1 116
Quintile 2	R1 010	R1 059	R1 116
Quintile 3	R1 010	R1 059	R1 116
Quintile 4*	R 550	R 830	R 882
Quintile 5*	R 239	R 317	R 334
* Average cost for all schools			

The cost of the equalisation of these *per learner* amounts in National Quintiles 2 - 3 was R26 million for 2014/15. The Department of Basic Education could update these amounts periodically over the next five years.

One of the most significant developments for 2014 was the expansion of the “No Fee” school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 accepted an invitation to become “No Fee” schools. The offer was extended to those schools that charged school fees under R400 per annum. Funds permitting this programme will be expanded incrementally over the next five years, funds permitting.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2014, R44 million was paid to support 104 657 learners in 713 schools. The WCED will continue to develop and expand this programme over the next five years, funds permitting.

The National School Nutrition Programme (NSNP) provided 454 855 learners with nutritious meals on a daily basis at 1027 targeted Primary, Secondary and Special schools in 2014. The learners to be fed are in 564 Quintile 1 – 3 primary schools; 111 Quintiles 1 – 3 secondary schools; 43 Special Schools and identified learners in 309 Quintiles 4-5 Primary and Secondary schools.

Cooked lunch meals include rice, samp, soya mince, pilchards and vegetables. Uncooked meals include bread with peanut butter and jam, nutritious drinks, fresh fruit and vegetables. 200ml of milk is provided once a week. Since the 2013/2014 financial year the WCED NSNP has also supplied breakfast five days a week. Over the next five years the WCED will seek to improve the nutritional value of the meals provided.

The *Safe Schools Programme* has a three-pronged strategy, namely provision of security mechanisms, attitudinal and behavioural programmes and networking with relevant role-players. The WCED has a Safe Schools Call Centre, where various issues relating to school-based violence can be reported and counselling through the Call Centre for affected and traumatised individuals is offered.

The Safe Schools Call Centre receives up to 20 000 calls per annum. Many calls are requests for information on how to handle a particular threat, information regarding HIV AIDs, teenage pregnancies or misconduct procedures. Some calls are in relation to abuse (physical, emotional, substance). The Safe Schools Call Centre provides support with an initial online debriefing and then refers the case for in-depth counselling if necessary.

Safety support is provided for fifty new schools per annum, based on needs and risks. It is important that schools are kept safe through physical safety measures, co-operation with the South African Police Services and Metro Police, and community involvement in protecting schools. In addition, the WCED, in conjunction with other government departments and the SAPS, will continue to conduct random inspections and tests for drugs and weapons. The pilot programme, in which trained School Safety Resource Officers were deployed at 6 schools in 2013, in partnership with the Metro Police, showed benefits and led to an agreement to support 30 schools in this way, to assist in providing a secure environment for teaching and learning.

The *learner transport scheme* provides bus transport to and from school to around 50 000 learners, predominantly in rural areas. Careful management of this system is essential to ensure the safety of learners. The policy provides transport for learners who live 5 or more kilometres away from the nearest appropriate school. The ongoing growth in learner numbers continues to affect needs. There are currently 516 transport scheme routes, predominantly in the rural areas. The focus will continue to be on confirming routes and numbers of eligible learners and determining how best to meet accommodation and transport needs.

5.2 Organisational environment

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

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

The organogram is attached as Appendix F.

5.3 Description of the strategic planning process

The provincial cabinet set out its provincial strategic goals and outputs through a series of transversal exercise across departments and these were ratified at a Cabinet Bosberaad. These set the over-arching context for the planning of the WCED.

In developing this five year strategic plan the WCED first assessed its performance over the preceding 5 year period: both the overall academic achievements in schools and other outputs and outcomes, using available data.

Each directorate additionally assessed its own performance in the preceding five year period and listed its innovations, its strengths and its weaknesses over the period and set goals for the next five years, in the context of Strategic Objectives and associated risks.

The Senior Management then undertook exercises to interrogate the programmes in support of the 3 Strategic Outcome Oriented goals of the WCED to address language and mathematics including Grade R; to address the National Senior Certificate performance and to address under-performance in schools. The other two strands identified for attention were Teacher Development and e-learning and e-admin.

The result of this exercise, conducted by transversal teams within the WCED, was a set of 18 "goals" in support of the three strategies and three action steps for each of the 18 goals. Risks and resourcing were also considered in this exercise.

Further analysis and risk assessments were conducted on these proposals by the WCED. In addition, all of the national prescripts were incorporated and addressed. The outcome of this series of planning sessions is presented in this plan.

Many of the priorities from the preceding 5 years will be extended and deepened. In the case of new initiatives, the first year will be devoted to developing and consulting the plans and ensuring that all details have been addressed. Full implementation on these, for example the Teacher Development Plan, will then commence in 2016.

6. Strategic goals of the department

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	<p>Learner academic performance in Language and Mathematics will improve so that:</p> <ul style="list-style-type: none"> - Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests - Grade 6 learners achieve a pass rate of 48% in Language and 40% in Mathematics in externally set and administered tests - Grade 9 learners achieve a pass rate of 53% in Language and 21% in Mathematics in externally set and administered tests
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	<p>Learner academic performance in the national senior certificate (NSC) will improve so that:</p> <ul style="list-style-type: none"> - The number of learners who pass in the NSC in 2019 will be 41 000. - The pass rate in 2019 will be 86%. - The number of learners achieving bachelor passes in 2019 will be 20 100. - The number of learners passing Mathematics in 2019 will be 11 770 - The number of learners passing Physical Sciences in 2019 will be 9 500.
Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	<p>The WCED will invest in support for schools in need so that:</p> <ul style="list-style-type: none"> - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 0 by the end of 2019. - There is a reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9 (see Goal 1 and Programme 7 for the targets) - There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 30 by the end of 2019. - The retention rate (Grades 10 -12) increases to 68% by the end of 2019. <p>The number of school support visits will be differentiated to match the support required.</p> <p>Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

PART B: STRATEGIC OBJECTIVES

7. The Programmes

Programme 1:

Purpose³

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

The funds in this programme include *payment on* publicly funded goods and services, in particular educators, non-educators and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, *if utilised in the provincial head office and its subsidiary regional, district and circuit offices. The funds exclude payment on* goods and services for professional support, e.g. psychological counselling and educator and management training, offered directly to staff in Institutions, as well as any other support offered directly to institutions.

The programme funds services for the running of the education department as follows:

<i>1.1. Office of the MEC</i>	
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.	<i>Includes</i> programme 1 goods and services offered to the office of the MEC for Education, including services relating to communications, research, planning, etc., where the service is offered within the office of the MEC in line with ministerial handbook.
<i>1.2. Corporate Services</i>	
To provide management services which are not education specific for the education system.	<i>Includes</i> programme 1 goods and services if they are generic and not education specific, e.g. if they relate to financial management, Human Resource, legal services, provisioning, Supply Chain Management, cleaning or security, ICT for office managers and communication.
<i>1.3. Education Management</i>	
To provide education management services for the education system.	<i>Includes</i> programme 1 goods and services if they are education specific, e.g. if they relate to education planning, curriculum development, subject advisors, payments for circuit and district managers and governance e.g. SG, HODs and school management developers.
<i>1.4. Human resource development</i>	
To provide human resource development for office-based staff.	<i>Includes</i> programme 1 goods and services required for in-service training of office based officials, including office based educators, also funds for bursaries offered to such officials. <i>Excludes</i> bursaries for non-officials/ students.
<i>1.5. Education Management Information Systems (EMIS)</i>	
To provide an Education Management information System in accordance with the National Education Information Policy.	<i>Includes</i> programme 1 goods and services required for SA-SAMS rollout, SA-SAMS Training, SA-SAMS Data Warehousing, Data verification, LURITS, Business Intelligence and GIS in line with Key priorities of the EMIS Improvement Fund received from National Treasury. <i>Excludes</i> ICT activities.

³ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objectives

Strategic Objective 1.1.	Develop and implement a 5 year teacher development plan.
Objective statement	<ol style="list-style-type: none"> 1. Bi-annual meetings between WCED and HEIs and DHET to influence pre-service for teachers 2. Develop and implement a five-year in-service teacher development plan (including responsiveness to information from testing; teacher profiling; training for e-learning) 3. Develop and implement a comprehensive teacher incentive programme for teacher development to improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers and principals 4. Recruit, select and retain competent and quality principals and HoDs
Baseline	<p>There have been a number of school holiday training interventions that have either responded to the requirements of the national curriculum that has now reached the Grade 12 level in 2014 or been part of the provincial Language and Maths training plan for teachers in Grades 1 – 6. The latter training has been provided at a rate of 250 schools per annum in a cycle that requires training in two consecutive years. Courses of two weeks in duration have been provided at the Cape Teaching and Leadership Institute every year for the past six years in the June holidays.</p> <p>There has not however been an over-arching teacher-specific plan to govern these programmes, which have functioned as discrete interventions, nor the institutional model to direct them.</p> <p>Information about the specific training needs of teachers has not yet been captured in profiles nor have those needs been systemically and systematically met. The department has not previously embarked on a directed programme to propose and to manage links with HEIs in regard to pre-service training. The pending broad-band initiative additionally indicates a core need for teachers to be trained in the conduct of e-learning.</p> <p>Professional development as a fully-fledged model in a time of curriculum stability has not yet been addressed holistically and is now indicated as a high priority.</p>
Strategic Objective 1.2.	Improve administrative and other support to schools, assisted incrementally by on-line services.
Objective statement	<ol style="list-style-type: none"> 1. Provide all mandated services to schools efficiently and track satisfaction levels through complaints mechanisms and an annual customer satisfaction survey. 2. Utilise online services incrementally and optimally to speed up service delivery and eliminate inefficiencies so that WCED delivers services to schools, teachers, parents and learners any time, anywhere (e-Administration) 3. Education planning to be data-driven and accountable

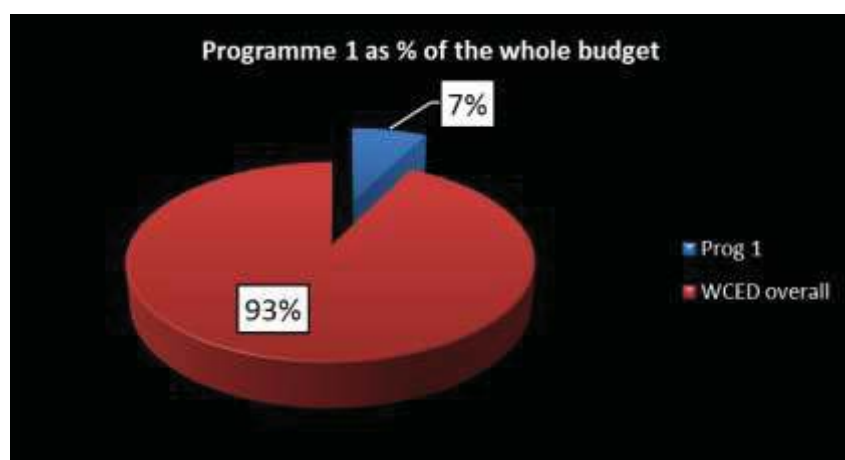
Baseline	<p>For the past five years, the WCED has had a focus on improved service delivery and on the development and application of improved business processes and on tracking customer satisfaction through annual surveys.</p> <p>Online services initiated in the years 2010 - 2014 include:</p> <p>IMS: Facility to track documents/matters that have been submitted/reported.</p> <p>EduInfoSearch (for use by Managers) Enhancements to allow for management reporting on all Annual Performance Plan (APP) deliverables, including dashboard facility and automation of the following processes:</p> <ul style="list-style-type: none"> - Post provisioning (including growth posts) - "No Fee" schools - Subject and grade changes - Surveys <p>Central Education Management Information System (CEMIS) (for use by schools)</p> <ul style="list-style-type: none"> - Major enhancements to allow for: - online text- and workbooks, stationery, furniture and cleaning material ordering - transfer payments to schools - learner transport schemes - school governing bodies/association information - "No Fee" school applications - automation of the School Improvement Plan and School Improvement Monitoring processes - Customer Satisfaction Survey - Annual and Snap surveys - Schools Term Performance - Quarterly Absenteeism - GET recording sheets - Grade 3,6 & 9 Systemic testing - Annual National Assessment scores. <p>NPO database: Facility to capture information relating to Non-Profit Organisations working at schools.</p> <p>DMIS: Facility to capture support visits to schools, standardization of district business processes.</p> <p>e-Recruitment: Facility to capture Curriculum Vitae online and apply for vacant educator posts.</p> <p>Human Capital Leave Management System (HCLMS): Facility to track educator attendance and leave, electronic pay-sheet control management</p> <p>Safe Schools: Facility to capture incidents relating to this functional area.</p> <p>Corporate Telephonic Directory: An electronic telephonic directory for head office and district staff.</p> <p>CONMIS: Facility to capture contract information.</p> <p>CASE Management System: Facility to capture information relating to employee relations functions within the department.</p> <p>EXAMS: The development of 34 sub-systems to support the matric and ANA exams related processes.</p>
----------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

	<p>Cashier Receipt System: Facility to capture payments and generate receipts at the WCED Walk-in Centre.</p> <p>Online Bursary Application: Facility to capture information pertaining to Bursary applications.</p> <p>SLIMS: Online Library Management Information System for education libraries.</p> <p>GIS Infrastructure and Planning tool: Spatial mapping tool for planning in terms of new school location.</p> <p>New Curriculum website: Content management tool for use by Curriculum advisors and senior curriculum planners to upload curriculum information.</p> <p>SAMI: Facility for management of information of unplaced learners.</p> <p>Online Exams Forms: Online application form for Senior Certificate Registrations (independent candidates).</p> <p>D6 Communicator: Web-based facility to enhance communication between district office and schools. (piloted in education district east).</p> <p>EXAMS MIS: Web interface for EXAM results</p> <p>Schools Science Inventory List: Facility to record information relating to science equipment in schools.</p> <p>Vacancy List: Enhancement of system to allow for the capturing of advertisements at school level.</p> <p>Planning has increasingly been done on the basis of data and analyses. These are used to make projections and to ensure that plans and actions are evidence-based.</p> <p>The next five years will build on and expand the above platforms.</p>
--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Resource considerations

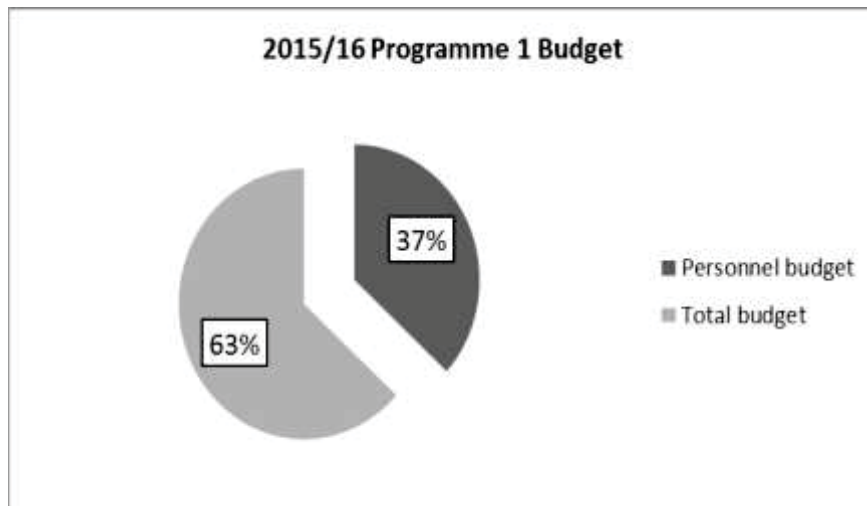
The resourcing issues listed below were considered when developing the strategic objectives. Expenditure trends

Programme 1 has 7 % of the total budget assigned to it for 2015/16.



Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget for Programme 1 is divided up:



BT 101	Administration – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
1.1 Office of the MEC	6,340	6,117	7,803	8,118	8,656	9,211
1.2 Corporate services	235,798	238,351	269,088	275,742	293,762	312,237
1.3 Education management	726,514	758,600	906,269	1,085,092	1,067,537	1,137,851
1.4 Human resource development	1,637	834	6,054	6,372	6,723	7,062
1.5 Education Management Information System (EMIS)	22,139	28,904	33,540	34,912	37,832	38,724
Total	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
Payments by economic classification (R'000)						
Current payment	822,395	907,475	1,128,529	1,318,960	1,319,682	1,405,232
Compensation of employees	631,327	695,123	787,261	821,258	878,266	937,506
▶ Educators	132,580	145,978	165,327	172,466	184,438	196,879
▶ Non-educators	498,747	549,145	621,934	648,792	693,828	740,627
Goods and services and other current	191,068	212,352	341,268	497,702	441,416	467,726
Transfers and subsidies	103,067	94,115	56,945	57,603	60,771	63,811
Payments for capital assets	48,730	18,950	32,716	28,844	28,962	30,692
Payments for financial assets	18,236	12,266	4,564	4,829	5,095	5,350
Total	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085

Trends in the numbers of key staff

Programme 1	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Esti- mated	2015/16 Esti- mated	2016/17 Esti- mated	2017/18 Esti- mated	2018/19 Esti- mated
Educators	126	114	123	127	127	127	127	127
Non-educators	751	685	755	872	872	872	872	872
Total	877	799	878	999	999	999	999	999

Trends in the supply of key inputs

E-admin Resources

The WCED plans to expand its e-administration offerings over the next few years to harness efficiencies within the system and to enhance ICT governance at schools. Much of the resourcing will be the phased refreshing of e-admin ICT equipment, enhancing connectivity and ensuring basic software licensing, in order to benefit from economies of scale, for schools.

The WCED's core learner tracking system, CEMIS, will be strengthened to align with the national school administration management systems, LURITS and SA-SAMS, whilst still leveraging the benefits of deploying provincial automated business processes and collection of key operational data that is needed to inform provincial and educational planning.

In line with the WCED's e-vision, the phased deployment of the provincial Broadband Project will, apart from the primary benefits of providing the curriculum over the same platform, provide access that will enhance the school user-administration experience, allow for greater administrative application offerings and improve communications with and between educational institutions.

Risk management

Risk	Mitigation
1. Resistance to Pre-set training proposals by Higher Education Institutions	Establish a formal team to engage with Higher Education Institutions and have scheduled meetings.
2. Teacher development plan meets resistance from teachers and unions.	Continuous engagement with employee parties at the PELRC and with all other stakeholders.
3. Participation by teachers and unions in the profiling exercise and incentive programme is compromised.	Active and ongoing advocacy programme and incentivized participation.
4. CEMIS was built on a platform that was not designed to accommodate additional automated business processes and mobile technology. The WCED is reaching the threshold in terms of capacity over the Internet.	Migrate CEMIS to a platform that is deployable over the e-Education Wide Area Network.
5. The capacity (mainly technical which is the current mandate of Cel) needed to drive the schools' e-Education vision is not entirely clear yet and will need regular revisiting.	Review implementation strategies regularly and/or revise organogram to accommodate phased implementation.

Programme 2:

Purpose⁴

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

The funds in this programme include *payment on* all publicly funded goods and services specific to the provisioning of Grade 1 to Grade 12 education in public ordinary schools. Both goods and services purchased by the department, and transfer payments to Section 21 schools from the state are included here. The funds exclude payment on infrastructure development and professional services (including inclusive education activities)

Objective of Programme/ Sub-Programme	Goods, services and payments included and excluded
2.1. Public Primary level	
To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.	<i>Includes</i> all programme 2 goods and services utilised in the schools themselves, or goods, services or payments allocated to schools, e.g. educators provisioned through the post provisioning model and attached to institutions; school-specific funds allocated through the Norms and Standards for School Funding, where these resources are used for education in the Grades 1 to 7 phase.*
2.2. Public secondary level	
To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.	<i>Includes</i> all programme 2 goods and services utilised in the schools themselves, or goods, services or payments allocated to specific schools, e.g. educators provisioned through the post provisioning model and attached to institutions, or school-specific funds allocated through the Norms and Standards for School Funding, where these resources are used for education in the Grades 8 to 12 phase. *
2.3. Human Resource Development	
To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).	<i>Includes</i> programme 2 goods and services required for in-service training of school-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the school itself using Norms and Standards resources. **
2.4. School sport, culture and media services: in the Western Cape these form part of the mandate of the Department of Culture and Sport	
2.5. Conditional Grants	
To provide for projects** under programme 2 specified by the Department of Basic Education and funded by conditional grants.	
* Entire combined schools, i.e. schools with some learners in Grades 1 to 7 and some learners in Grades 8 to 12, would be catered for here if the highest grade offered is Grade 8. No schools would be split across programmes, in other words (including inclusive education activities).	
**Including inclusive education activities	

⁴ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objectives

Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective statement	<ol style="list-style-type: none"> 1. Develop a language strategy that ensures <ul style="list-style-type: none"> - All learners meet the established reading fluency and writing norms per Grade in the primary school - An in-service training programme based on the needs identified via analyses of Grade 3, 6 and 9 language testing and the ANAs 2. Develop a mathematics strategy that ensures <ul style="list-style-type: none"> - There is a focus on mastery of basic Mathematics concepts in the Foundation Phase. In the pre-school years particularly in Grade R, there is an emphasis on pre-numeracy skills. - There is an emphasis on improving the quality of Maths teaching throughout schooling with a focus on teaching in the Intermediate phase 3. High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. 4. Develop a curriculum management plan for the development of Science and Technical subjects 5. Develop a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. 6. Develop a plan of action to support schools in the planning of curriculum offerings.
Baseline	<p>There is a provincial Literacy and Numeracy Strategy and one for Mathematics and Science in the High School. These need revision. The revised versions will be a single highly specified Maths strategy for the whole school continuum and one which includes the matter of Maths Literacy. There are no prescribed norms for reading and writing per grade in the Primary School. The revised Language strategy will develop specifications for these.</p>
Strategic Objective 2.2.	Ensure improved school management
Objective statement	<p>Develop support programmes and intervention schedules that provide for the following:</p> <ol style="list-style-type: none"> 1. Ensure strong curriculum management in all phases of the school, with particular attention to Foundation Phase 2. School management plans will address the affective and learning needs of the learner successfully at a high school level 3. Appointment criteria will include the capacity of the principal to lead curriculum management processes in schools 4. The SMT will be supported in dealing with all school governance matters, including disruptive behavior and absenteeism etc. 5. School management will ensure a learner-based focus 6. School management to accept accountability for their full functions. 7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations 8. Improve the frequency and quality of the monitoring and support services provided by district offices to schools

Baseline	<p>1. The role and functions of the school principal and SMT as curriculum managers have formed part of training with the inception of the Curriculum and Assessment Policy Statements (CAPS) but these have not been followed through as part of a concerted or uniform rollout intervention. Effective curriculum management will ensure good timetabling, plans to focus on the subject offerings at the school so that they provide a good basis for employment or further studies and can be offered effectively by qualified teachers and strong career guidance, assessment and teacher preparedness. Planning and support will be developed to assist with all of these.</p> <p>2. The plan is to develop an emphasis on the learner to ensure that all the learning and affective needs of the learner are met. This has not been incorporated formally into a strategy before.</p> <p>3. Schools have been advised of required processes in the appointment of principals but the constituent elements of the role of principal as curriculum manager need to be identified and the identification of suitable candidates for the post of principal should be partially based on experience and skills in this regard.</p> <p>4. The WCED has been offering development programmes to assist with dealing with disruptive behaviour. This opportunity will be expanded to ensure focused attendance by those in schools experiencing challenges.</p> <p>5. While having a learner focus has always been an implicit basis for the system it has not previously been an explicit focus. The new focus is part of the identified provincial transversal game changer in respect of Youth Development.</p> <p>6. There are various tools that focus on accountability e.g. targets in the School Improvement Plans, the Integrated Quality Management System, the Code of Conduct and performance reviews. There will be an increased emphasis on integrating the systems for clear accountability.</p> <p>7. The WCED oversees the elections of School Governing Bodies and provides for their training and support. A formal funded partnership has been developed with Governing Body Associations for them to conduct training.</p> <p>8. The role of the district official and the nature and content of supportive visits has to date not been fully articulated to spell out a sequencing or continuum of support and intervention. As of 2014 schools have been classified into 4 categories and those schools needing the most attention are being visited more frequently than others. A visit known as the School Improvement Monitoring visit focuses on a set of prescribed areas and is reported on quarterly. District visits are reported on a system called DMIS (District Management Information System).</p>
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
Objective statement	<p>1. Increase access to libraries and learning materials through the building and upgrade programme, partnerships with provincial and municipal libraries, purchase of library materials through norms and standards funding and the implementation of the e-learning strategy</p> <p>2. Leverage partnerships to the benefit of learners including those with all stakeholders, other government departments, municipalities and parents. The programme should improve the quality and training of school governors and increase parental support to schools and their children</p> <p>3. Implement school mergers that are in the best interests of learners and plan the maximum utilisation of hostels and effective determination</p>

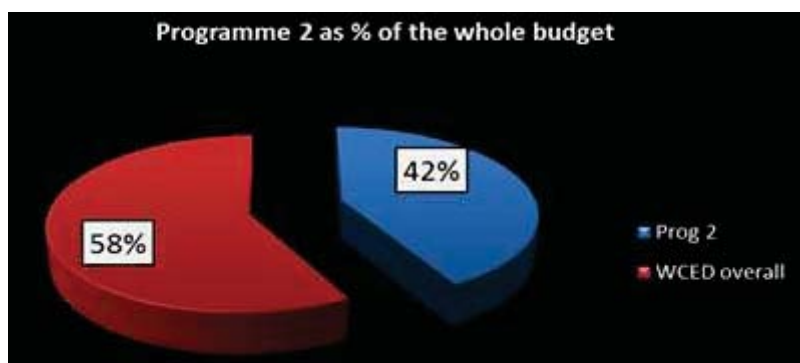
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
	<p>of learner transport routes</p> <p>4. Ensure a rural focus in education provision planning.</p> <p>5. Ensure access to curriculum offerings. This should include providing improved guidance and advice on choices of subjects including vocational and technical subjects for learners in identified geographical areas.</p> <p>6. Provide buildings (see Programme 6) and equipment to support teaching and learning and maximise learning outcomes. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach</p> <p>7. Implement the E-learning programme to strengthen academic performance</p>
Baseline	<p>1. New schools are built with a library facility and 1 252 schools have library facilities. 87 schools are serviced through 7 mobile libraries. Classroom libraries or donated library materials are present in other schools and schools have partnerships with local libraries. The education library services, Edulis, provides materials to schools and teachers, including online access to materials and journals. Schools are reminded annually of the need to spend norms and standards funding on library materials so that there are ten books available per learner.</p> <p>2. There are existing partnerships with provincial government departments in respect of library services, sports, arts and culture, health services, community safety, transport and public works. In addition regular meetings and partnerships on a municipal level assist in the servicing of schools and in the acquisition of sites and services. Stakeholder relations are included in a protocol document and there are routine and regular meetings with governing body associations, principals' forums and higher education institutions. In addition, there are service level agreements with sponsoring businesses and non-profit organisations that conduct services in schools or assist with curriculum support programmes. In the next five year period the impact of these programmes will be measured and adapted accordingly.</p> <p>3. The DBE has indicated that school rationalisation is a non-negotiable and that all provinces should include this in their five year plans. The WCED has identified schools with inadequate infrastructure on leased properties and a number of others on the basis of dwindling numbers or where two schools in close proximity would benefit from merging. There has been an audit of hostels and of certain transport routes. These will be maximised, in conjunction with the plans to optimise teacher: learner ratios and access to technical school subjects.</p> <p>4. The rationalisation programme is important in reference to rural planning which has also been identified by the Department of Basic Education as a national "non-negotiable". Issues of language, access, youth development and opportunities for further study have not yet served in a baseline audit of, particularly, rural provisioning. The current studies of provisioning, supported by requests from municipalities is providing the basis of this.</p> <p>5. A survey of distribution of access to curriculum offerings and to vocational and technical subjects for learners in identified areas has not yet been conducted.</p> <p>6. The User-asset Management Plan, studies of enrolment patterns, the audit of hostels and of transport routes, engagements with districts and municipalities inform the planning of schools (see also Programme 6) to support teaching and learning and maximise learning outcomes. Partnerships with municipalities, with communities and other agencies,</p>

Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
	<p>patrons and benefactors for maintenance and upgrades will be targeted to ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach</p> <p>7. The E-learning programme is in an inception phase and should have an impact on strengthened academic performance. The WCED plans to expand its e-learning offering over the next 3-5 years in support of the e-vision (see details under "Resources" below).</p>
Strategic Objective 2.4.	Provide social support and the platform for youth development
Objective statement	<ol style="list-style-type: none"> 1. Ensure that all schools are funded at the minimum per learner levels. 2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption 3. Increase the number of "No Fee" schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe schools programme and in partnership with other departments 6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication. 7. Implement the Youth Development Strategy through the following: <ul style="list-style-type: none"> - Support for Mass Opportunity and Development Centres, providing after-school support - especially in areas of poor retention - Internships (Premiers Advancement of Youth, Graduate Internship Project, Western Cape Youth Gap Year Project) – develop skills and knowledge aimed at work readiness and income generation. - Skills development (Youth Focus Project and Schools of Skills) - vocational learning and occupational pathways. - Education Safety Management – develop interventions that promote safer schools, supportive school communities and the well-being of learners. - Youth leadership and Representative Council of Learners (RCL) – develop skills and knowledge aimed at leadership development. - Health, care and support – HIV/AIDS and peer education programmes. - School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.
Baseline	<ol style="list-style-type: none"> 1.- 3. The WCED provides fee-exemption and funding at per learner levels and will work to maintain or expand these, as the funds and numbers permit. In 2013 schools that charged <R400 per annum in fees were invited to become "No Fee" schools and 216 took up the offer. 4. The WCED has expanded its nutrition programme to include eligible learners in quintile 4 and 5 schools and has added a breakfast to its programme. Funds were set aside to assist in the purchase of 2 mobile clinics, to visit schools to test eyesight and hearing and progress against developmental milestones, by the Department of Health in 2014. 5. The school safety programme adds 50 new schools, based on needs and risks, to its programme annually. There are existing agreements in place with the Department of Community Safety and the South African

Strategic Objective 2.4.	Provide social support and the platform for youth development
	<p>Police as well as with the Department of Social Development to assist in providing a safe environment for learning. The provision of trained school safety resource officers to 30 schools in partnership with the Metro Police is a recent innovation.</p> <p>6. The department currently assists teachers to provide effective support in regard to subject choices and career guidance. All of the elements in the objective statement need fresh emphasis which will be provided over the next five years.</p> <p>7. The elements listed above are part of the WCED's current set of activities. The Game changer linked to the Provincial Strategic Goal 2, with a focus on programmes after school is currently being scoped and will be actively pursued with other provincial departments and agencies over the next five years as part of the provincial Youth Development Strategy.</p>

Resource considerations

Programme 2 has 42% of the total budget assigned to it.

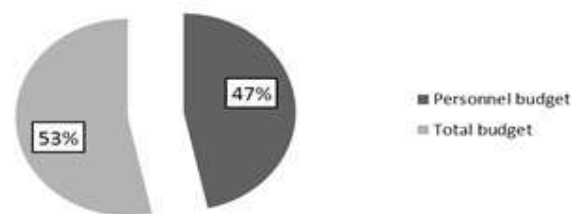


Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget for Programme 2 is divided up:

BT 201	Public Ordinary Schools – Key trends	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)							
	2.1 Public primary level	6,188,314	6,597,359	7,019,983	7,546,917	8,007,026	8,365,152
	2.2 Public secondary level	3,914,964	4,400,697	4,670,330	4,898,502	5,262,059	5,584,250
	2.3 Human resource development	82,930	82,944	77,350	81,486	99,338	103,856
	2.4 Conditional grants	259,268	278,028	315,412	327,551	343,146	363,508
	Total	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
Payments by economic classification (R'000)							
	Current payment	9,798,650	10,589,365	11,263,114	12,048,690	12,784,456	13,440,098
	Compensation of employees	8,986,866	9,625,958	10,336,051	11,190,592	11,813,739	12,433,277
	- Educators	8,088,179	8,663,362	9,302,445	10,071,532	10,632,365	11,189,949
	- Non-educators	898,687	962,596	1,033,606	1,119,060	1,181,374	1,243,328
	Goods and services and other current	811,784	963,407	927,063	858,098	970,717	1,006,821
	Transfers and subsidies	643,412	766,676	807,894	805,035	926,343	975,859
	Payments for capital assets	3,414	2,987	12,067	731	770	809
	Total	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766

2015/16 Programme 2 Budget



BT 202	Public Primary Level – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)						
Current payment	5,804,783	6,177,072	6,496,807	7,039,046	7,415,520	7,741,183
Compensation of employees	5,499,978	5,903,023	6,170,963	6,735,261	7,075,481	7,383,790
- Educators	5,004,979	5,312,720	5,553,866	6,061,735	6,397,933	6,645,411
- Non-educators	494,999	590,303	617,097	673,526	707,548	738,379
Goods and services and other current	304,805	274,049	325,844	303,785	340,039	357,393
Transfers and subsidies	383,531	420,287	523,176	507,871	591,506	623,969
Payments for capital assets						
Total	6,188,314	6,597,359	7,019,983	7,546,917	8,007,026	8,365,152

BT 203	Public Secondary Level – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)						
Current payment	3,686,495	4,097,015	4,432,185	4,648,484	4,975,386	5,283,043
Compensation of employees	3,472,168	3,708,425	4,148,478	4,437,774	4,719,475	5,029,428
- Educators	3,124,951	3,337,582	3,733,630	3,993,996	4,247,527	4,526,485
- Non-educators	347,217	370,843	414,848	443,778	471,948	502,943
Goods and services and other current	214,327	388,590	283,707	210,710	255,911	253,615
Transfers and subsidies	227,819	303,421	238,145	250,018	286,673	301,207
Payments for capital assets	650	261				
Total	3,914,964	4,400,697	4,670,330	4,898,502	5,262,059	5,584,250

Trends in the numbers of key staff

Programme 2	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Esti- mated	2015/16 Esti- mated	2016/17 Esti- mated	2017/18 Esti- mated	2018/19 Esti- mated
Educators	28 842	28 636	28 318	28 900	29 091	29 091	29 091	29 091
Non-educators	6 470	6 556	6 122	6 261	6 261	6 261	6 261	6 261
Total	35 312	35 192	34 440	35 151	35 352	35 352	35 352	35 352

Trends in the supply of key inputs.

Learning and teaching support material (LTSM)

The Department of Basic Education, in its draft policy on LTSM has indicated a five-year cycle in respect of the complete replenishment of textbooks. For this reason, top-up textbooks have been purchased for all textbooks provided since 2011, during the 2014/15 financial year.

From 2015/16 financial provision will be made to start replacing the textbooks provided for grade 10s in 2012. The cycle will then start again with Grades 1- 3, to replace textbooks on an annual basis, while stock of the textbooks that do not yet require replacement will be replenished.

Furniture

A budget is made available annually for furniture for existing schools as well as for new schools. Districts prioritise the school requests for furniture, which is then ordered and delivered on an annual basis. Requests are received from Districts and other Directorates for ICT and other equipment. These are then processed for procurement and delivered to schools on an annual basis.

e-Learning

The WCED e-vision itself leverages off the Western Cape Broadband initiative (**WAN**) which is already in progress. The first phases hereof will see Western Cape Education sites/schools/offices as the beneficiaries of e-Teaching, e-Learning and e-Administration. Complementary to this is the integral component of ensuring that all can access the Local Area Network (**LAN**).

WCED's "Vision for e-Education", in summary encompasses six streams:

- The Local Area Network (LAN) Project is a large scale project of the Western Cape Education Department. The LAN Project will provide school sites with a wireless distributed network for internet and inter-connectivity within a school. This enables access to the Wide Area Network to be rolled out to WCED schools.
- The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project is a programme of projects of the Western Cape Education Department. The Project provides available and appropriate technology to schools offering the technology-related key subjects of CAT/IT and EGD.
- The Edulab computer Refresh Project provides available and appropriate technology to schools in providing direct access to technology for learners in an ICT suite environment.

The computer suites/ labs are typically used in the application of educational digital resources towards exploration of the curriculum, integration of multi-media content and for consolidation work.

- The Smart Classroom Project provides available and appropriate technology for e-Teaching. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility.
- The e-Resources Catalogue Project is an online digital content project of the Western Cape Education Department. The e-Catalogue Project seeks to provide appropriate digital teaching and learning resources to teachers, learners and parents. The online application/ catalogue provides the user with information on where to find subject and grade-specific resources.
- The Learning Management System (LMS) Project, which encompasses a digital resources repository, seeks to provide teachers, learners and parents with digital teaching and learning resources. The resources are located within the repository with downloading enabled directly from within the web-space.

Risk management

Risk	Mitigation
1. WCED strategies are not adequate	Ensure excellent research of contributing factors and of the most effective measures to address them.
2. WCED strategies and plans are met with resistance by schools and unions	Involve roleplayers and stakeholders in the development or ratification of models and plans and in support of the implementation schedule.
3. Targets are too ambitious and the problems to be addressed are of a serious nature.	Ensure that the resources at the disposal of the WCED are deployed maximally i.e. plans, human and physical resources all focus on the areas of greatest need and take into account that interventions need to be site-based and address the specific needs of each school and its community. Partnerships will be maximally used in this regard – especially with parents, municipalities and other government departments.
4. The after-school focus dilutes the focus on schooling itself.	Ensure that the key elements of proper selection of subjects, good governance of schools, school curriculum management, focus on the individual learner, access to subjects detailed in this plan are foregrounded while at the same time there is an explicit programme to save youth at risk and provide them with further learning options.
5. The e-vision programme is too ambitious for proper uptake	Plan the rollout carefully to ensure that all participants are able to maximally utilise the opportunity without negative impact on the programme of teaching and learning and the investment in technology is well-informed so that what is done is cost-effective and losses or product obsolescence are minimised.

Programme 3:

Purpose⁵

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

The funds in this programme include transfer payments to independent schools in accordance with the Norms and Standards for School Funding to support the provisioning of goods and services required for education in those schools.

	Goods, services and payments included and excluded
<i>3.1. Primary Level</i>	
To support independent schools in the Grades 1 to 7 level.	<i>Includes programme 3 funding for Grades 1 to 7. In case of combined independent schools, allocation split must be according to the relevant grade/phase.</i>
<i>3.2. Secondary Level</i>	
To support independent schools in the Grades 8 to 12 level.	<i>Includes programme 3 funding for Grades 8 to 12 learners. In case of combined independent schools, allocation split must be according to the relevant grade/phase.</i>

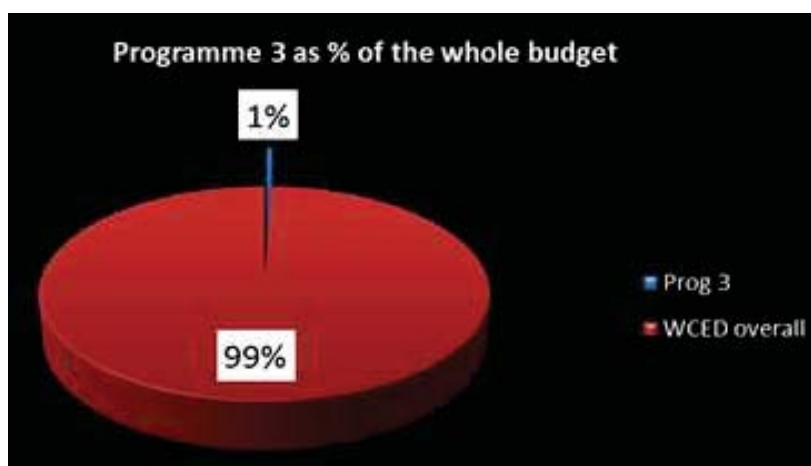
Strategic objective

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

Resource considerations

Programme 3 has 1% of the total budget assigned to it.

⁵ Note that the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019



Expenditure trends in the programme's budget

Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget is divided up:

BT301	Independent School Subsidies – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*						
3.1 Primary level	33,618	47,329	49,853	52,564	55,264	58,027
3.2 Secondary level	39,079	37,319	40,473	42,820	44,280	46,494
Total	72,697	84,648	90,326	95,384	99,544	104,521
Payments by economic classification (R'000)*						
Current payment						
Compensation of employees						
Goods and services and other current						
Transfers and subsidies	72,697	84,648	90,326	95,384	99,544	104,521
Payments for capital assets						
Total	72,697	84,648	90,326	95,384	99,544	104,521

Resources

The WCED provides transfers payments to subsidised independent schools and provides all independent schools with opportunities to participate in WCED systemic tests and to attend workshops and training.

Risk management

Risk	Mitigation
Schools fail to meet the required quality prescripts.	Ensure that appropriate monitoring measures are in place

Programme 4:

Purpose⁶

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

The funds in this programme include *funding for* all publicly funded goods and services specific to the provisioning of Grades R to 12 education public special schools. Both goods and services purchased by the department, and those purchased by schools using transfer payments from the state are included here. The funds *exclude* goods and services offered from special schools, but aimed primarily for utilisation by ordinary schools on a resource centre basis. These are included under sub-programmes 2.1. and 2.2.

4.1. Schools	
To provide specific public special schools with resources. (including E-learning activities and inclusive education)	<i>Includes</i> all programme 4 goods and services utilised in the schools themselves, or goods, services or payments allocated to specific schools, e.g. educators provisioned through the post provisioning model and attached to institutions, or school-specific funds, where these resources are used for education in the Grades R to 12 phases. (There is no split between primary and secondary phases, and Grade R is included).
4.2. Human Resource Development	
To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).	<i>Includes</i> programme 4 goods and services required for in-service training of schools-based staff, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. <i>Excludes</i> HRD provided by the school itself using its sub-programme 4.1 resources.
4.3. School sport, culture and media services	
To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).	<i>Includes</i> all programme 4 goods and services used by the department to provide sporting, cultural activities and reading services in schools in addition to such activities offered by the school itself. <i>Excludes:</i> Sporting, cultural activities and reading services which are provided by the school itself using its sub-programme 4.1 resources.
4.4. Conditional Grants	
To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.	

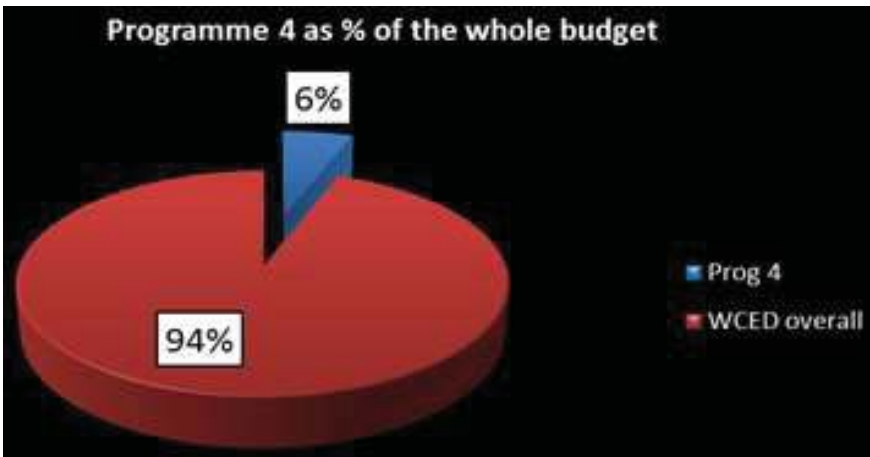
⁶ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objective

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

Resource considerations

Programme 4 has 6% of the total budget assigned to it.



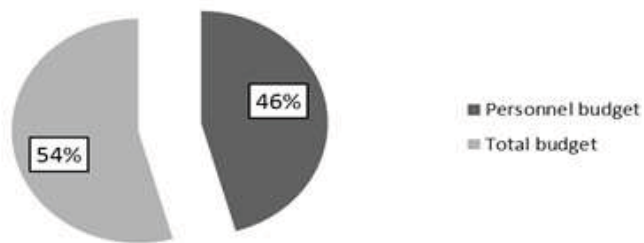
Expenditure trends in the programme's budget

Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget is divided up:

BT 401	Public Special School Education - Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
4.1 Schools	820,101	910,287	995,135	1,043,232	1,115,142	1,182,554
4.2 Human resource development		51	1	1	1	1
4.3 Conditional grants			50,395	15,852		
Total	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
Payments by economic classification (R'000)						
Current payment	677,441	775,034	897,517	915,480	964,700	1,024,139
Compensation of employees	668,879	761,299	871,414	887,631	935,073	992,943
- Educators	528,414	601,426	688,417	701,228	738,707	784,424
- Non-educators	140,465	159,873	182,997	186,403	196,366	208,519
Goods and services and other current	8,562	13,735	26,103	27,849	29,627	31,196
Transfers and subsidies	131,428	131,975	134,330	140,577	147,248	155,052
Payments for capital assets	11,232	3,329	13,684	3,028	3,195	3,364
Total	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555

2015/16 Programme 4 Budget



Trends in the numbers of key staff

Currently there are 49 social workers, 49 psychologists, 49 learning support advisors based in circuit teams. Supervisors of the respective disciplines are based at each of the districts. There are also contract therapy supervisors based at each of the districts. There is a proposal for these to be made permanent posts given the important role that they play in co-ordinating therapy services to ordinary schools, particularly with grade R and 1 interventions.

Selected Special Schools are being converted into Resource Centres with outreach teams. There are currently 21 outreach teams. An additional 2 teams are added each year. The composition of the generic teams currently is a psychologist, special education teacher and a therapist. One of the teams is a specialist team for Autism Spectrum Disorder. More of the generic teams will be converted into specialist teams.

Programme 4	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Esti- mated	Esti- mated	Esti- mated	Esti- mated	Esti- mated
Educators	1 829	1 860	1 886	1 875	1 875	1 875	1 875	1 875
Non-educators	973	971	1 003	1 005	1 005	1 005	1 005	1 005
Total	2 802	2 831	2 889	2 880	2 880	2 880	2 880	2 880

Trends in the supply of key inputs.

The Special School buses are an aging fleet. At least 14 replacement buses are required in 2015/2016 at a cost of ±R500 000 each. It is expected that this will be a recurring expense until the fleet is fully updated. Provision of eBraille portable laptops will be augmented annually at a cost of ±R1m in 2015/2016. Provision will be made for the incremental roll-out of South African Sign Language as from 2015 for which R250 000 will be needed for resources in 2015/2016. Certain Special School Resource Centres have been identified to be repositories of assistive devices to be borrowed by other Special Schools or Full-service/Inclusive Schools.

Risk management

Risk	Mitigation
Processes and procedures cause delays in the support and/or placement of learners with barriers to learning	Ensure that there are no administrative delays in the process of assessment and referral of learners who need additional support
Learners remain at a higher level of support than they need	Ensure that learners are referred for the appropriate level of support and that there is regular review of support needed
Teachers do not provide sufficient support and refer learners who learn differently	Teachers are trained to differentiate their teaching and assessment
Special Schools are under-resourced	Incrementally transform Special Schools into Special School Resource Centres by providing additional training to staff and resources
Excessive demands are made on Special Schools given the huge need for support in ordinary schools	Plan a fair distribution of support within the school and also for outreach functions

Programme 5:

Purpose⁷

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

The funds in this programme include *funds for* all publicly funded goods and services specific to Grade R and pre-Grade R at any sites or school. Both goods and services purchased by the department, and transfer payments from the state are included here.

<i>5.1. Grade R in public schools</i>	
To provide specific public ordinary schools with resources required for Grade R.	<i>Includes all programme 7 goods and services allocated to specific public schools.</i>
<i>5.2. Grade R in early childhood development centres</i>	
To support Grade R at early childhood development centres.	<i>Includes transfer payments to early childhood development centres to support the provisioning of Grade R education in those centres.</i>
<i>5.3. Pre-grade R Training</i>	
To provide training and payment of stipends of Pre-Grade R Practitioners/educators.	<i>Includes all programme 5 goods and services, and transfer payments, aimed at providing training and payment of practitioners below the Grade R level at the early childhood development centres.</i>
<i>5.4. Human Resource Development</i>	
To provide departmental services for the professional and other development of educators and non-educators in ECD sites.	<i>Includes programme 5 goods and services required for in-service training of Grade R practitioners, including the services of teacher trainers, and distance education acquired through bursaries offered to educators. Excludes HRD provided by the school or site itself using its sub-programme 5.1 or 5.2 resources.</i>
<i>5.5. Conditional Grants</i>	
To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.	

Strategic objective

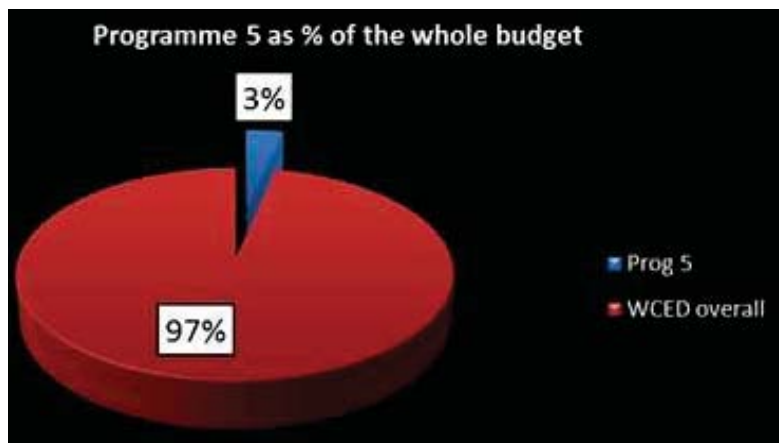
Strategic Objective 5	<ul style="list-style-type: none"> • To provide specific public ordinary schools and identified independent sites with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms • Improved teacher training
Objective statement	<p>Improved quality of service delivery in Grade R classes by :</p> <ol style="list-style-type: none"> 1. Payment of Grade R learner subsidies and the effective monitoring thereof. 2. Training for Grade R practitioners and teachers 3. On-going support and training for principals 4. Provision of LTSM and classrooms 5. Early identification of barriers to learning and implementing a support programme to address these developmental delays

⁷ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Objective statement	6. Establishment of Grade R teacher posts from 2015/16 through to 2019/20 7. Providing bursaries for the upgrading of Grade R practitioners' qualifications to the B. Ed Foundation Phase part-time or the Diploma in Grade R Practices
Baseline	The founding premise is that this sector must be strengthened through guarantees of quality education, in order to address the educational lags currently affecting learners systemically. Items 1-6 are established and will be developed further and strengthened. Item 7 will be effected through a change in policy and subject to financing and partnerships with relevant training institutions. Current training is for Grade R practitioners and is provided through the FET Colleges. This process will be assessed and adapted to accommodate the changed qualification model.

Resource considerations

Programme 5 has 3% of the total budget assigned to it.

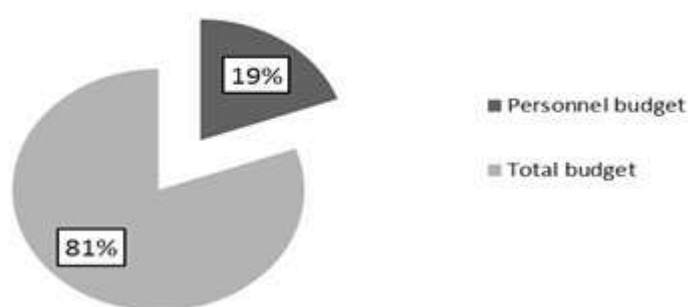


Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

Expenditure trends in the programme's budget

BT 501	Early Childhood Development – Key trends						
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)							
5.1	Grade R in public schools	222,465	298,673	332,662	431,889	455,545	479,300
5.2	Grade R in early childhood development centres	43,194	53,760	73,889	78,175	82,475	86,599
5.3	Pre-grade R Training	101,250	105,153	100,153	105,961	111,789	117,378
5.4	Human resource development			1	1	1	1
5.5	Conditional grants	16,985	7,949	8,744	3,165		
	Total	383,894	465,535	515,449	619,191	649,810	683,278
Payments by economic classification (R'000)							
	Current payment	100,000	125,304	125,989	213,139	221,425	233,472
	Compensation of employees	64,203	63,142	66,038	149,575	157,703	166,564
	▶ Educators	64,203	63,142	66,038	149,575	157,703	166,564
	▶ Non-educators						
	Goods and services and other current	35,797	62,162	59,951	63,564	63,722	66,908
	Transfers and subsidies	283,894	340,231	389,460	406,052	428,385	449,806
	Payments for capital assets						
	Total	383,894	465,535	515,449	619,191	649,810	683,278

2015/16 Programme 5 Budget



Trends in the numbers of key staff

Programme 5	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated
Educators	224	205	187	183	183	183	183	183
Non-educators	0	0	0	0	0	0	0	0
Total	224	205	187	183	183	183	183	183

Trends in the supply of key inputs.

Over the MTEF the challenge is to ensure that there are no pockets of inadequate access and to increase the quality of ECD. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors. Planning for the introduction of an extra year of ECD, led by the Department of Social Development, should also be completed over the five year period. The quality of Grade R practices will depend on the continuation of the supply of appropriate resources, infrastructure, financial support and the upgrading of Grade R practitioner qualifications as well as the establishment of Grade R teacher posts in formerly marginalized and disadvantaged communities. As the envisaged year for compulsory Grade R is 2019, the WCED will ensure that the current risks which exist in ECD are mitigated. The goal of improving the quality of education through addressing quality and access issues at the Grade R level will necessitate the ongoing supply of resources to stimulate and educate learners.

Risk management

Risk	Mitigation
Parents fail to register their children	Advocacy must continue to reach parents
Schools are not willing or able to expand their offerings to include Grade R, for example in high population density areas	Support for independent sites should continue so that the enrolment targets are met and quality education is provided
Quality of teachers	Ensure that new appointees are well-qualified and provide upskilling for those already in posts
Policy developments do not match the plan to enskill and appoint teachers with full qualifications	Ensure that all steps taken are supported by policy and that funds are available for the proposed initiative.

Programme 6:

Purpose⁸

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

The funds in this programme include *funds for goods and services* required for the infrastructure development and maintenance of the buildings.

<i>6.1. Administration</i>	
To provide and maintain infrastructure facilities for administration	<i>Includes goods and services required for the office infrastructure development and maintenance.</i>
<i>6.2. Public Ordinary Schools</i>	
To provide and maintain infrastructure facilities for public ordinary schools	<i>Includes goods and services required for the public ordinary schools (main stream and full service schools) infrastructure development and maintenance.</i>
<i>6.3. Public Special Schools</i>	
To provide and maintain infrastructure facilities for public special schools	<i>Includes goods and services required for the special schools infrastructure development and maintenance.</i>
<i>6.4. Early Childhood development</i>	
To provide and maintain infrastructure facilities for early childhood development	<i>Includes goods and services required for the early childhood development infrastructure development and maintenance.</i>

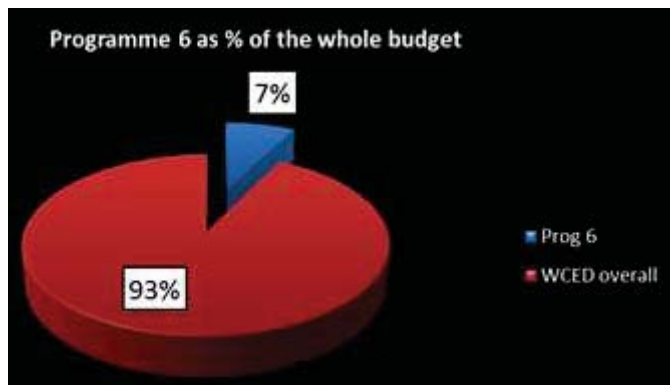
Strategic objective

Strategic Objective	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. Manage the building programme to include the provision of new schools, replacement of structures built of inappropriate material, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet short term demands. 4. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting. 5. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.
Baseline	The WCED manages the growth in learner numbers through the provision of new schools, the building of extra classrooms and of replacement schools. The plans going forward are for an ongoing extensive programme of new schools and renewal with an increase in the proportion assigned to maintenance. The province will build on its experience to manage the programme over the next five years.

⁸ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Resource considerations

Programme 6 has 7% of the total budget assigned to it.

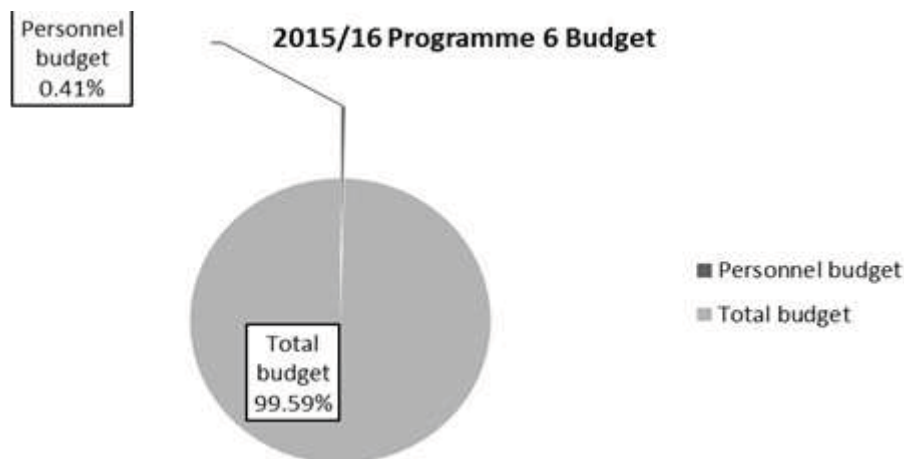


Expenditure trends in the programme's budget

Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget is divided up

BT601	Infrastructure Development – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)						
6.1 Administration	846	9,190	21,355	17,724	9,760	10,000
6.2 Public Ordinary School Education	697,686	1,023,222	1,303,600	1,324,106	1,179,788	1,203,411
6.3 Special Schools	14,683	6,978	10,855	56,287	51,908	54,909
6.4 Early Childhood Development	37,457	14,922	61,962	29,110	40,483	20,000
Total	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
Current payment	153,028	200,403	255,080	353,676	355,411	307,620
Compensation of employees	456	5,446	8,903	5,864		
- Educators						
- Non-educators	456	5,446	8,903	5,864		
Goods and services and other current	152,572	194,957	246,177	347,812	355,411	307,620
Transfers and subsidies	89,818	142,935	317			
Payments for capital assets	507,826	710,974	1,142,375	1,073,551	926,528	980,700
Total	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320



Trends in the numbers of key staff

Programme 6	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Esti- mated	Esti- mated	Esti- mated	Esti- mated	Esti- mated
Educators	0	0	1	1	1	1	1	1
Non-educators	0	0	17	18	18	18	18	18
Total	0	0	18	19	19	19	19	19

Risk management

Risk	Mitigation
Risks linked to planning, to complexities of the terrain, the weather, remaining within budget and timelines	Advanced planning; creation of year zero in the User-Asset Management Plan (U-AMP) and resolve all land issues before a budget is assigned to a project.
The availability of suitable contractors i.e. the capability of the market to meet the demand on time and within budget	Oversight of and support to the Department of Transport and Public Works during the appointment of professional consultants and contractors.
Land acquisition and the necessary user rights and planning permissions	Projects are only brought onto the active U-AMP once land issues are resolved.
Appropriate alignment between supply and demand	Ensure that decisions are based on all available data and that the medium and long term plans are flexible enough to accommodate short term pressures. Capture of relevant and reliable data on GIS and up-to-date CEMIS numbers.
Needs outstrip the provision of buildings	Provide mobile classrooms (as a last resort) as contingency measure
Deterioration of buildings	Gradually increase the maintenance budget.

Programme 7: Examination and Education Related Services

Purpose⁹

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

The funds in this programme include *funds for* all funds utilised for support to institutions where they do not easily fall under any of the other programmes, or where they relate to departmentally run examinations.

<i>7.1. Payments to SETA</i>	
To provide employee HRD in accordance with the Skills Development Act.	<i>Includes</i> transfer payments to the Sector Education and Training Authorities (SETAs).
<i>7.2. Professional Services</i>	
To provide educators and learners in schools with departmentally managed support services.	<i>Includes</i> all goods and services utilised by educators and learners at schools where those goods and services are not specifically attached to the school, e.g. psychological counselling offered by district-based counsellors and support personnel promoting inclusive education or supporting ELSEN in ordinary schools, services offered from a teachers centre or a resource centre, and district-based learner assessment services. <i>Excludes</i> services relating to human resource development, and professional services provided by the school itself using its sub-programme resources.
<i>7.3. Special Projects</i>	
To provide for special departmentally managed intervention projects in the education system as a whole.	<i>Includes</i> goods and services required for projects of a generic nature, e.g. advocacy campaigns relevant for the education system as a whole. Also includes bursaries for non-official/ employees and students.
<i>7.4. External examinations</i>	
To provide for departmentally managed examination services.	<i>Includes</i> goods and services required for the Grade 12 or any other examinations in the education system, where the resources are managed centrally by the department, and not allocated to individual institutions.
<i>7.5. Conditional grant</i>	
To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.	<i>Includes</i> all goods, services and payments funded by conditional grants from the Department of Education.

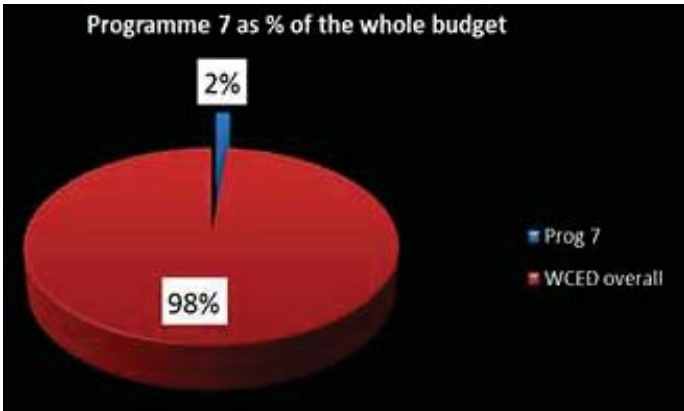
⁹ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objective

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

Resource considerations

Programme 7 has 2% of the total budget assigned to it.



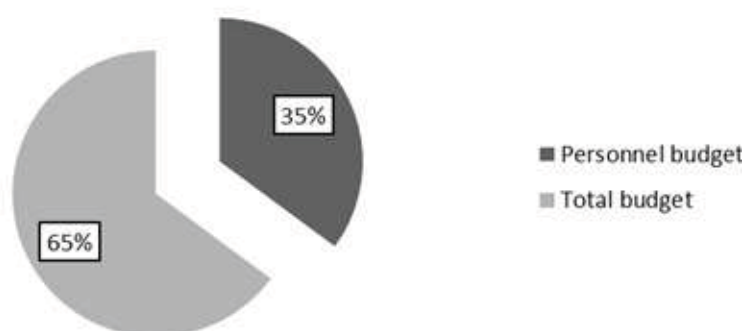
Expenditure trends in the programme's budget

Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
3. Independent school subsidies	72,697	84,648	90,326	95,384	99,544	104,521
4. Public special school education	820,101	910,338	1,045,531	1,059,085	1,115,143	1,182,555
5. Early Childhood Development	383,894	465,535	515,449	619,191	649,810	683,278
6. Infrastructure development	750,672	1,054,312	1,397,772	1,427,227	1,281,939	1,288,320
7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget is divided

Programme 7: Examination and Education Related Services							
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)							
7.1 Payments to SETA		5,524	5,811	6,096	6,450	6,805	7,145
7.2 Professional services		17,996	19,436	22,532	28,874	30,601	32,403
7.3 External examinations		136,242	137,842	158,221	173,308	183,969	185,704
7.4 Special projects		12,085	23,616	49,137	19,631	18,728	20,028
7.5 Conditional grant projects		16,552	17,848	17,731	51,086	50,108	17,126
Total		188,399	204,553	253,717	279,349	290,211	262,406
Payments by economic classification (R'000)							
Current payment		177,459	178,632	206,182	230,538	242,503	247,829
Compensation of employees		110,968	122,196	133,162	151,214	161,315	171,798
- Educators		56,594	62,320	67,913	77,119	82,271	87,617
- Non-educators		54,374	59,876	65,249	74,095	79,044	84,181
Goods and services and other current		66,491	56,436	73,020	79,324	81,188	76,031
Transfers and subsidies		10,661	25,384	47,329	48,593	47,478	14,335
Payments for capital assets		279	537	206	218	230	242
Total		188,399	204,553	253,717	279,349	290,211	262,406

2015/16 Programme 7 Budget



Trends in the numbers of key staff

Programme 6	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Esti- mated	Esti- mated	Esti- mated	Esti- mated	Esti- mated
Educators	0	0	646	660	660	660	660	660
Non-educators	98	110	534	547	547	547	547	547
Total	98	110	1 180	1 207	1 207	1 207	1 207	1 207

Risk management

Risk	Mitigation
Overload of administration of assessment	Review of procedures and requirements
Uneven application of internal standards in assessment	Conduct moderation and training to ensure that standards are evenly applied
Security risks in distribution of papers	Adhere to thorough security procedures
Insufficient or inadequately qualified or experienced markers	Effective and timeous selection of markers

PART C: LINKS TO OTHER PLANS

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
						R'000	R'000					R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS														
Own Funds (Managed by DTPW)														
1	Brackenfell HS	City of Cape Town/Metro East	SIP 13	New School Secondary	30	6-Jun-13	3-Sep-14	ES	Infrastructure Development	47,680	42,600	5,680	-	-
2	Bonnievale PS	Langeberg/Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-14	1-Aug-17	ES	Infrastructure Development	75,000	5,890	14,567	30,000	24,543
3	Buck Road PS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Primary School	22	1-Jul-13	31-Oct-14	ES	Infrastructure Development	39,051	32,294	3,000	3,757	-
4	Concordia SS	Knysna/Eden and Central Karoo	SIP 13	New School Secondary	30	1-Apr-14	30-Jul-16	ES	Infrastructure Development	49,443	16,025	16,886	19,034	-
5	Crestway HS	City of Cape Town/Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Mar-17	31-May-18	ES	Infrastructure Development	53 000	-	-	7 354	22,225
6	Delft HS	City of Cape Town/Metro North	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	49 100	-	1,000	7 000	30,000
7	Gugulethu HS	City of Cape Town/Metro Central	SIP 13	New School Secondary	30	1-Sep-16	31-Oct-18	ES	Infrastructure Development	45 000	-	-	5 000	29,000
8	Hazendal PS	City of Cape Town/Metro Central	SIP 13	Inappropriate structures - Primary School	22	3-Sep-13	1-Mar-15	ES	Infrastructure Development	36,000	30,767	-	-	-
9	Itsitsa PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	11-Jan-12	1-Mar-15	ES	Infrastructure Development	40,000	35,333	2,350	-	-
10	Kranshoek PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	1-Aug-15	ES	Infrastructure Development	45,480	17,228	27,750	2,730	-
11	Kwanakuthula PS	Bitou/Eden and Central Karoo	SIP 13	New School Primary	28	1-Feb-14	30-Mar-16	ES	Infrastructure Development	52,081	31,829	18,002	2,250	-
12	Masakhane PS	Overstrand/ Overberg	SIP 13	New School Primary	28	26-Jul-13	31-Aug-15	ES	Infrastructure Development	38,062	26,150	100	-	-
13	Naikamva PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	31-May-12	30-Jun-15	ES	Infrastructure Development	47,733	15,253	40,433	-	-
14	Ocean View LSEN	City of Cape Town/Metro South	SIP 13	Inappropriate structures - LSEN School	25			ES	Infrastructure Development	35,000	-	-	-	-
15	Swellendam PS	Swellendam/ Overberg	SIP 13	New School Primary	28	1-Dec-13	1-Aug-15	ES	Infrastructure Development	45,468	19,257	15,039	6,112	-
16	Worcester HS	Breede Valley/ Cape Winelands	SIP 13	New School Secondary	30	1-Apr-14	28-Feb-17	ES	Infrastructure Development	61,000	4,000	20,000	29,617	5,200
17	Umyezo Wama Apile PS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Dec-16	1-Mar-18	ES	Infrastructure Development	42,500	-	3,000	15,000	24,500
18	Umyezo Wama Apile SS	Theewaterskloof/ Overberg	SIP 13	New School Secondary	30	28-Feb-14	28-Feb-17	ES	Infrastructure Development	55,278	14,692	10,000	27,000	3,586
19	Vuyiseka HS	City of Cape Town/Metro South	SIP 13	New School Secondary	27	9-Feb-12	1-Aug-15	ES	Infrastructure Development	39,067	25,286	22,943	-	-
Subtotal: Own funds (Managed by DTPW)										895 943	316 604	200 750	154 854	139 054
Total: Own Funds										895 943	316 604	200 750	154 854	139 054

Summary of details of expenditure for infrastructure by category															
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	2016/17 R'000	2017/18 R'000	
Education Infrastructure Grant (Managed by DTPW)															
20	ACJ Phakade PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	17-Jan-14	11-May-15	EIG	Infrastructure Development	40,000	27,647	2,000			
21	Blackheath PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000	-	5,000	15,000	25,000	
22	Bottelary PS	Metro East	SIP 13	Inappropriate structures - Primary School	14	17-Jun-14	28-Mar-15	EIG	Infrastructure Development	23,337	29,837	1,167			
23	Turfhall PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000	-	1,000	15,000	17,000	
24	Cherie Botha LSEN School	Metro East	SIP 13	New School - special	25	9-Apr-15	30-Sep-16	EIG	Infrastructure Development	64 400	3,871	20 000	20,000	20,529	
25	Concordia PS	Eden and Central Karoo	SIP 13	New School Primary	28	1-Jun-14	30-Apr-17	EIG	Infrastructure Development	60 000	4,770	13 381	20,000	21,849	
26	Dal Josaphat PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Jul-16	31-Aug-18	EIG	Infrastructure Development	60 000	-	5 000	20,000	20,000	
27	Diaz PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Jun-15	30-Jun-17	EIG	Infrastructure Development	50 000	-	5 000	25,000	20,000	
28	Eersterivier HS	Metro East	SIP 13	New School Secondary	30	1-Nov-15	30-Apr-17	EIG	Infrastructure Development	50 000	-	20 000	25,000	5,000	
29	Eersterivier PS	Metro East	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	57 269	27,323	25 000	4,946		
30	Entshona PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Mar-11	4-May-15	EIG	Infrastructure Development	29 949	26,444	1 000			
31	Fairview PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	4-May-15	EIG	Infrastructure Development	30 338	31,350	1,000			
32	Garden Village PS	Metro Central	SIP 13	Inappropriate structures - Primary School	14	1-Aug-12	30-Oct-14	EIG	Infrastructure Development	31 716	36,604				
33	Happy Valley PS	Metro North	SIP 13	New School Primary	28	26-May-14	1-Dec-15	EIG	Infrastructure Development	54,728	26,229	24,340	4,159		
34	Harmony PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-May-18	EIG	Infrastructure Development	47,500	-	5,000	10,000	10,000	
35	Silikamva HS (Houtbay HS)	Metro Central	SIP 13	New School Secondary	30	10-Oct-14	1-Apr-17	EIG	Infrastructure Development	65,000	3,000	15,000	20,000	25,477	
36	Khanya PS	Metro South	SIP 13	New School Primary	28	4-Mar-14	12-Apr-15	EIG	Infrastructure Development	55,000	29,893	15,000			
37	Kuilsrivier PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	5-Jan-16	EIG	Infrastructure Development	40,000	2,869	20,000	17,131		
38	Panorama PS No.1	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	45,000		3,000	10,000	15,000	
39	Panorama PS No.2	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-16	31-May-17	EIG	Infrastructure Development	47,500	1,803	3,000	10,000	17,000	
40	Pineview PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Jun-14	31-Jul-15	EIG	Infrastructure Development	36,329	21,000	15,733			
41	Plantation Road PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	2-Feb-12	1-Mar-15	EIG	Infrastructure Development	30,916	30,916	-			
42	Qhayiya SS	Overberg	SIP 13	Inappropriate structures - Secondary School	30	1-Jan-16	31-May-17	EIG	Infrastructure Development	30,000	-	8,000	10,000	10,000	

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost R'000	Expenditure to date from previous years R'000	Total available MTEF Forward estimates		
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16 R'000	2016/17 R'000	2017/18 R'000
43	Rheenendal PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	21	1-Sep-15	31-Oct-16	EIG	Infrastructure Development	42,500	3,000	21,850	17,650	
44	Rusthof LSEN School	Metro East	SIP 13	New School - special	25	15-Oct-14	1-Jun-16	EIG	Infrastructure Development	74,169	7,328	25,000	20,000	21,841
45	Silversands HS	Metro North	SIP 13	New School Secondary	27	9-Feb-12	1-Dec-14	EIG	Infrastructure Development	37,307	42,350	1,000		
46	Sinenjongo HS	Metro North	SIP 13	New School Secondary	30	4-Sep-14	1-Jul-16	EIG	Infrastructure Development	45,000	50,000	23,598	17,529	
47	Steynville PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	15-Apr-14	14-May-15	EIG	Infrastructure Development	47,849	34,672	20,000		
48	Stofland PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-17	EIG	Infrastructure Development	61,543	2,492	20,000	20,000	19,051
49	Sunray PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	2-Dec-16	31-Oct-17	EIG	Infrastructure Development	45,000	-	10,000	20,000	15,500
50	Willows PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-17	1-Mar-18	EIG	Infrastructure Development	47,500	-	1,000	10,000	30,000
51	Thembaletu SS No.2	Eden and Central Karoo	SIP 13	New School Secondary	30	1-Sep-14	15-Apr-16	EIG	Infrastructure Development	70,000	2,437	9,319	20,000	28,244
52	Touwsrante PS	Eden and Central Karoo	SIP 13	Inappropriate structures - Primary School	10	11-Apr-14	31-Jan-15	EIG	Infrastructure Development	9,485	4,784	1,000		
53	Tulbagh PS	Cape Winelands	SIP 13	New School Primary	28	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	63,429	4,273	25,000	20,000	14,156
54	Louwville SS(Vredenburg)	West Coast	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	57,241	3,714	25,000	28,527	
55	Waveren SS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	28	1-Jan-16	1-Aug-17	EIG	Infrastructure Development	45,000	-	3,000	22,000	20,000
56	Wellington PS	Cape Winelands	SIP 13	New School Primary	28	29-Jul-13	15-Sep-14	EIG	Infrastructure Development	38,000	34,009	2,000		
57	Woodlands PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Dec-15	31-Oct-17	EIG	Infrastructure Development	45,000		10,000	10,000	22,000
58	Zeekoevlei PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	3-Dec-14	1-May-16	EIG	Infrastructure Development	40,000	3,000	15,000	22,000	
59	Zwelethemba PS	Cape Winelands	SIP 13	New School Secondary	30	1-Apr-15	30-Sep-16	EIG	Infrastructure Development	55,631	3,552	15,000	20,000	12,079
60	Vredeloof PS	Metro North	SIP 13	New School Primary	28	1-Jul-15	1-Apr-17	EIG	Infrastructure Development	55,000		1,000	24,000	24,000
61	Kraaifontein HS	Metro North	SIP 13	New School Secondary	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000
62	Claremont HS	Metro Central	SIP 13	Upgrade and Additions	10	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	30,000		8,000	7,000	20,000
63	Laurie Hugo PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
64	Swartberg PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
65	Langeberg HS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
66	P.C. Peterson PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
67	Ebenezer PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
68	Uitsig PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000				1,000
69	Uitsig HS	Metro North	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000			1,000	13,000
70	Philippi HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
71	Grassy Park HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
72	Manenberg PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	45,000			1,000	12,000
73	Pacaltsdorp SS	Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	1-Apr-17	1-Jun-18	EIG	Infrastructure Development	50,000				1,000
74	Sonderend PS/ Edendale PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	30-Jun-18	EIG	Infrastructure Development	45,000				1,000
75	Sunnyside PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
76	Montana PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
77	Accordion Street PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Apr-17	31-Mar-18	EIG	Infrastructure Development	45,000				1,000
78	Saldanha PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
79	Chatsworth PS	West Coast	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	22,500				
80	Gordon's Bay SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47 500				
81	Inkanini PS/ Khayelitsha PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
82	Klapmuts HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000				
83	Langeberg Cape Gate PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000	1,000			
84	Langeberg Cape Gate HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	45,000	1,000			
85	Mfuleni HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000				
86	Mfuleni PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				

Summary of details of expenditure for infrastructure by category														
No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start	Date: Finish					Total available		
						Note 1	Note 2					2015/16	2016/17	2017/18
										R'000	R'000	R'000	R'000	R'000
87	Moorreesburg HS	West Coast	SIP 13	New School Secondary	25	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	50,000		1,000	10,000	29,000
88	Nomzamo SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
89	Rose Valley PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
90	Malmesbury PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
91	Piketberg PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
92	Macassar PS Nr.2	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
93	Disa Road PS	Metro East	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
94	Grabouw PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
95	Robertson HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development	50,000				
96	Wallacedene PS (Bloekombos)	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
97	Delft North PS	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	45,000		1,000	7,000	29,000
98	Jagtershof PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	40,000				
99	Tafelsig HS	Metro South	SIP 13	New School Secondary	30	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	47,500		1,000	10,000	30,000
100	Tafelsig PS	Metro South	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
101	Jagtershof SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
102	Kwafaku PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development	55,000		1,000	10,000	30,000
103	Klipheuwel PS	Metro North	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development	42,500				
104	Sir Lowrys Pass PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development	45,000				
105	Sir Lowry's Pass SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development	47,500				
106	Thembaletu PS	Eden and Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
107	Villiersdorp PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development	42,500				
Subtotal: Education Infrastructure Grant (Managed by DTPW)										2 991 136	501 167	452 388	567 942	676 726

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total project cost	Expenditure to date from previous years	2015/16	2016/17	2017/18
														R'000	R'000	R'000
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																
1	Delft South PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	1-Apr-17	EIG	Infrastructure Development	58,873	16,050	26,976				
2	Delta PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	28-Mar-15	EIG	Infrastructure Development	39,163	38,163					
3	Die Duine PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	42,769	41,468					
4	Du Noon PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	69,668	20,784	29,088				
5	Hawston PS	Overstrand/ Overberg	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Mar-15	EIG	Infrastructure Development	40,276	33,047	2,896				
6	Heideveld PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	49,238	43,411					
7	Kasselwei PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	38,178	36,596	877				
8	Kensington SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	11-Mar-13	28-Mar-15	EIG	Infrastructure Development	49,963	46,412					
9	Knysa SS	Knysna/Eden and Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	13-Dec-12	31-Dec-14	EIG	Infrastructure Development	49,595	49,316					
10	Mount View SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	28-May-15	EIG	Infrastructure Development	53,692	19,068	19,185				
11	Parkview PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	30-Mar-16	EIG	Infrastructure Development	34,669	23,108	8,136				
12	Portia PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	23	11-Mar-13	30-Nov-14	EIG	Infrastructure Development	47,527	42,674					
13	Red River PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	21	1-Jan-14	10-Jun-15	EIG	Infrastructure Development	59,283	24,302	18,891				
14	Rosewood PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-Apr-15	EIG	Infrastructure Development	49,598	39,150	4,901				
15	Scottsdene SS	City of Cape Town/ Metro East	SIP 13	Inappropriate structures - Secondary School	25	1-Jan-14	30-Jun-15	EIG	Infrastructure Development	64,534	18,539	26,735				
16	Silverstream PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	10-Sep-15	EIG	Infrastructure Development	62,656	23,612	21,094				
17	Sophakama PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	4-Mar-13	30-Apr-15	EIG	Infrastructure Development	48,029	31,698	12,669				
18	Sophumelela SS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	25	4-Mar-13	30-Nov-14	EIG	Infrastructure Development	43,191	39,975					
19	Swartberg SS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	30	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	39,233	31,964	1,414				
20	Tygersig PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	6-May-15	EIG	Infrastructure Development	51,087	40,371	5,069				
21	Valhalla PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development	46 602	37 682	5,304				
22	Voorspoed PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	28-May-15	EIG	Infrastructure Development	63 765	23 953	22,788				

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)														
23	Vooruitsig PS	Swartland/West Coast	SIP 13	Inappropriate structures - Primary School	28	1-Jan-14	30-Apr-15	EIG	Infrastructure Development	65 642	18 401	27,947		
24	Westleur PS	City of Cape Town/Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	28-Mar-16	EIG	Infrastructure Development	46 617	31 546	11,701		
25	Willemsvallei PS	Bergvliet/West Coast	SIP 13	Inappropriate structures - Primary School	28	8-Feb-13	30-Mar-16	EIG	Infrastructure Development	43 564	30 344	9,720		
26	Asidi Implementing Agent Fee	All Districts	SIP 13	Inappropriate structures - Primary School		8-Feb-13	30-Mar-16	EIG	Infrastructure Development			6,658		
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)										1 257 412	801 634	262 049		
Total: Education Infrastructure Grant										4 248 548	1 302 801	714 437	567 942	676 726
TOTAL: NEW AND REPLACEMENT ASSETS										5 144 491	1 619 405	915 187	722 796	815 780
2. UPGRADES AND ADDITIONS														
Own Funds (Managed by DTPW)														
1	Adhoc Projects	Western Cape	SIP 13	Upgrades and Additions		8-Feb-13	30-Jun-15	ES	Infrastructure Development	-		5,000	10,000	5,000
2	Capacity Consultant (PIU)	Western Cape	SIP 13	Capacity Consultant for SGB Projects		1-Nov-13	31-Mar-16	ES	Infrastructure Development	30,000	3,000	7,000	10,000	-
3	Classroom Projects (Expansion classrooms)	Western Cape	SIP 13	Additional classrooms	55	1-Apr-14	31-Mar-17	ES	Infrastructure Development	15,000		15,004	20,000	20,000
4	Fencing projects	Western Cape	SIP 13	Fencing Projects		1-Apr-14	31-Mar-17	ES	Infrastructure Development	45,000		5,000	20,000	5,000
5	Grade R classrooms (2014/15)	Western Cape	SIP 13	Gr R classrooms		1-Apr-14	31-Mar-15	ES	Infrastructure Development	30,000		-	-	-
6	Grade R classrooms (2015/16)	Western Cape	SIP 13	Gr R classrooms	56	1-Apr-15	31-Mar-16	ES	Infrastructure Development	29,110		29,110		
7	Grade R classrooms (2016/17)	Western Cape	SIP 13	Gr R classrooms	29	1-Apr-16	31-Mar-17	ES	Infrastructure Development	40,483		-	40,483	
8	Grade R classrooms (2017/18)	Western Cape	SIP 13	Gr R classrooms	28	1-Apr-17	31-Mar-18	ES	Infrastructure Development	50,000				20,000
9	Hotspots (Mobiles)	Western Cape	SIP 13	Mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	30,000	-	10,000	10,000	10,000
10	Special School infrastructure	Western Cape	SIP 13	Upgrades and Additions		1-Apr-15	31-Mar-18	ES	Infrastructure Development	35,734		11,287	11,908	12,539
11	Livingstone HS	Cape Town/Metro Central	SIP 13	Upgrades and Additions	8	1-Apr-13	31-Mar-16	ES	Infrastructure Development	10,500	700	9,800	-	-
12	School Hall Programme	Western Cape	SIP 13	Transfers		1-Apr-13	31-Mar-16	ES	Infrastructure Development	50,000	10,000	10,000	20,000	10,000
13	South Peninsula HS	Cape Town/Metro South	SIP 13	Upgrades and Additions		1-Apr-13	31-Mar-16	ES	Infrastructure Development	16,496	1,300	14,426	770	-
14	Strandfontein SS	Cape Town/Metro South	SIP 13	Upgrade and Addition		1-Jul-13	28-Feb-14	ES	Infrastructure Development	2,500	76	-		

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					Total available		
												2015/16	2016/17	2017/18
										R'000	R'000	R'000	R'000	R'000
15	Provision for Office Buildings	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	27,826	-	5,066	9,760	10,000
16	MOD Centres	Western Cape	SIP 13	Upgrades and Additions		1-Apr-14	31-Mar-17	ES	Infrastructure Development	120,521	40,000	39,729	39,411	41,381
Subtotal: Own funds (Managed by DTPW)										533 170	55 076	161 422	192 332	133 920
Total: Own Funds										533 170	55 076	161 422	192 332	133 920
Education Infrastructure Grant (Managed by DTPW)														
1	Bloekombos PS	Metro North	SIP 13	Inappropriate structures - classrooms	5	1-Aug-15	31-Aug-16	EIG	Infrastructure Development	9,000	-	1,600	7,400	
2	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	SIP 13	Upgrades and Additions		12-Aug-14	16-Jun-15	EIG	Infrastructure Development	13,241	508	2,000		
3	Pelican Park HS	Metro South	SIP 13	Upgrade and Addition	10	1-Apr-15	30-Jun-16	EIG	Infrastructure Development	20,000	-	-	3,000	17,000
4	Zeekoevlei HS	Metro South	SIP 13	Upgrade and Addition	10	30-Apr-17	31-Mar-18	EIG	Infrastructure Development	20,000	-	-	1,000	14,000
Subtotal: Education Infrastructure Grant (Managed by DTPW)										62,241		3,600	11,400	31,000
Human Resource Capacity						1-Jan-13	31-Mar-18	EIG	Infrastructure Development	6,000	6,416	6,000		
Furniture						1-Apr-14	31-Mar-18	EIG	Infrastructure Development	7,500	10,360	2,500	2,500	2,500
Total: Education Infrastructure Grant										75,741	16,776	12,100	13,900	33,500
TOTAL: UPGRADES AND ADDITIONS										608,911	71,852	173,522	206,232	167,420
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS			None											
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
4. MAINTENANCE AND REPAIRS														
Own Funds (Managed by DTPW)														
1	Emergency Maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	ES	Infrastructure Development	40,000	22,891	20,000	10,000	10,000
2	EPWP	Western Cape	SIP 13	Maintenance		1-Apr-13	31-Mar-14	ES	Infrastructure Development	2,818	3,000	2,818	-	-
4	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-18	ES	Infrastructure Development	155,610	20,551		30,490	125,120
5	Relocation of mobile classrooms	Western Cape	SIP 13	Relocation of mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development	50,000	28,660	10,000	20,000	20,000
Total: Own Funds										248 428	75,102	32 818	60 490	155 120

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2					2015/16	2016/17	2017/18		
															R'000	R'000
Education Infrastructure Grant (Managed by DTPW)																
1	Width Initiative	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	443,263	11,699	150,842	192,421	100,000		
2	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	300,000	55,155	150,000	100,000	50,000		
3	Repair and flood damage	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	EIG	Infrastructure Development	4,858	-	4,858				
Total: Education Infrastructure Grant										748 121	66,854	305 700	292 421	150 000		
TOTAL: MAINTENANCE AND REPAIRS										996 549	141,956	338 518	352 911	305 120		
5. INFRASTRUCTURE TRANSFERS - CURRENT																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS – CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE										6 749 951	1 833 213	1 427 227	1 281 939	1 288 320		

Note: SIP13: National School build programme

Conditional grants

Name of grant	National School Nutrition Programme (NSNP)
Purpose	To provide nutritious meals to targeted learners
Performance Indicator	Enhanced learning capacity and improved access to education
Continuation	The grant programme will continue during the period covered by the Strategic Plan
Motivation	Learners have a good meal at school to alleviate poverty in poor communities.
Name of grant	Mathematics, Science and Technology school improvement conditional grant.
Purpose	To provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2025 and the National Development Plan.
Performance Indicator	<ul style="list-style-type: none"> Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country. Effective and efficient structures established to manage, administer, monitor and evaluate the delivery of MST activities at all levels.
Continuation	Grant anticipated end date: 2017/2018.
Motivation	Due to the backlog of engineering skills and the high unemployment rate in South Africa, it has become necessary to improve the infrastructure, equipment and teacher training at Technical schools. The upgrading of the workshops at Technical schools will allow for a greater practical component to be introduced in the engineering subjects.
Name of grant	HIV/AIDS and TB Life Skills Education Grant
Purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision-making among learners and educators. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To ensure the provision of a safe, rights-based environment in schools which is free of discrimination, stigma and any form of sexual harassment/abuse. To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs), with a particular focus on orphaned and vulnerable children.
Performance Indicator	<ul style="list-style-type: none"> Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials. Decrease in high-risk sexual behaviour among learners, educators and officials. Decreased barriers to retention in schools, in particular for vulnerable learners.
Continuation	Funding has been allocated to the HIV/AIDS conditional grant until 2016/17
Motivation	In spite of frequent advocacy campaigns, there is evidence that the HIV infection rate is showing a slight increase. Coupled to the rate at which TB infection is spreading it is likely that the programme will continue.

Name of grant	Education Infrastructure Grant (EIG)
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education. <ul style="list-style-type: none"> To enhance capacity to deliver infrastructure in education To address damage to infrastructure caused by natural disasters.
Performance Indicator	<ul style="list-style-type: none"> Number of new schools built during the strategic cycle. Number of schools built of inappropriate material, which must be replaced during the strategic cycle Number of schools receiving scheduled/life cycle maintenance during the strategic cycle Number of school that require expansion or upgrading of existing school infrastructure during the strategic cycle
Continuation	The EIF funding is an annual allocation.
Motivation	The in-migration of learners, overcrowding at existing schools, schools that need replacement and compliance to the Regulations on Minimum Infrastructure Norms and Standards necessitate the continuation of the grant.

Name of grant	Expanded Public works Programme: ECD
Purpose	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging unemployed people in paid and productive activities. Contribute towards increased levels of employment. Improved opportunities for sustainable work through experience and skills gained.
Performance Indicator	<ul style="list-style-type: none"> Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created Increased income per EPWP beneficiary
Continuation	Funding is allocated for 2014/15. There has been a reduction in funding in the last two years. However, there is still the possibility of increase especially given the emphasis the NDP places on ECD. It offers important employment opportunities.
Motivation	<ul style="list-style-type: none"> 1000 unemployed persons who have a keen interest in Early Childhood Development are the beneficiaries of this ECD Practitioner Assistant's programme. 14 unemployed matriculants who have basic computer skills are contracted to give technical administrative support to the FET Colleges.

10. Public entities

Not applicable

11. Public-private partnerships

Not applicable

APPENDIX A: ACRONYMS

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

