



## Education and Sport Development

Department of Education and Sport Development  
Departement van Onderwys en Sportontwikkeling  
Lefapha la Thuto le Tihabololo ya Metshameko

**NORTH WEST PROVINCE**



SETSOKOTSANE APPROACH FOR RADICAL SOCIO-ECONOMIC TRANSFORMATION  
WITH SPECIAL FOCUS ON VILLAGES, TOWNSHIPS AND SMALL DORPIES

# Annual Performance Plan

## 2015/2016

PR124/2015

ISBN: 978-0-621-43557-3

North-West Department of Education and Sport Development,  
Annual Performance Plan 2015/2016.

Published by the North West Department Education and Sport Development  
Private Bag X2044  
Mmabatho 2735  
North West Province  
Republic of South Africa

Tel.: +27 (18) 388-3428 / 9

Fax: +27 (18) 388-3430

Layout and Design: Sub-Directorate Internal Communication  
Corporate Centre

[www.nwedsd.gov.za](http://www.nwedsd.gov.za)




**Official Sign-off**


***This Annual Performance Plan***

- Was developed by the management of the North West Education Department and Sport Development under the guidance of the Member of the Executive Council for Education (province);
- Was prepared in line with the current Strategic Plan of the North West Education Department and Sport Development;
- and
- Accurately reflects the performance targets which the North West Education Department and Sport Development will endeavour to achieve given the resources made available in the budget for 2015/16.

**Mr. D. Mohube:** Head Official Responsible for Planning

Signature:  .....

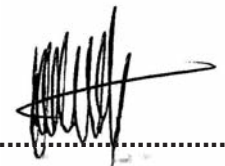
**Mr. R. Molema:** Acting Chief Financial Officer

Signature:  .....

**Dr. I.S. Molale:** Accounting Officer

Signature:  .....

**Approved by:**  
**Ms. M.L. Matsemela - Executive Authority**

Signature:  .....



# Contents

---

<b>Part A: General Information</b> .....	<b>10</b>
1. Vision .....	10
2. Mission .....	10
3. Goals (Optional) .....	10
4. Values .....	13
5. Foreword (by MEC) .....	14
6. Introduction by Accounting Officer .....	17
<b>Part B: Strategic Overview</b> .....	<b>20</b>
1. Schooling 2030 .....	20
2. Delivery Agreement Update .....	21
3. Updated Situational Analysis .....	28
3.1. Performance Delivery Environment .....	28



- 3.2. Organisational Environment ..... 45
- 3.3. Revisions to Legislative and other Mandates ..... 47
- 4. Planned interventions and programmes ..... 47**
  - 4.1. Sector Budget priorities ..... 47
  - 4.2. Provincial Plans (SETSOKOTSANE) ..... 49
- 5. Overview of 2015/16 Budget and MTEF Estimates ..... 61**
  - 5.1 Expenditure Estimates and Sector Budget Tables ..... 61

**Part C: Programme and sub-programme plans ..... 66**

- 1. Programme 1: Administration ..... 66**
  - 1.1 Strategic Objective and Annual Targets for 2015/16 ..... 67
  - 1.2 Programme performance indicators and annual targets for 2015/16 ..... 68
  - 1.3 Quarterly targets for 2015/16 ..... 70
  - 1.4 Reconciling Performance Targets with the Budget and MTEF ..... 72
  - 1.5 Performance and Expenditure Trends ..... 73



- 2. Programme 2: Public Ordinary Schools ..... 80**
  - 2.1 Strategic Objective and Annual Targets for 2015/16 ..... 81
  - 2.2. Programme performance indicators and annual targets for 2015/16 ..... 82
  - 2.3 Quarterly targets for 2015/16 ..... 88
  - 2.4. Reconciling Performance Targets with the Budget and MTEF ..... 91
  - 2.5. Performance and Expenditure Trends ..... 93
  
- 3. Programme 3: Independent School Subsidies ..... 95**
  - 3.1 Strategic Objective and Annual Targets for 2015/16 ..... 96
  - 3.2 Programme performance indicators and annual targets for 2015/16 ..... 97
  - 3.3 Quarterly targets for 2015/16 ..... 98
  - 3.4. Reconciling Performance Targets with the Budget and MTEF ..... 99
  - 3.5. Performance and Expenditure Trends ..... 100
  
- 4. Programme 4: Public Special School Education ..... 101**
  - 4.1 Strategic Objective and Annual Targets for 2015/16 ..... 102
  - 4.2 Programme performance indicators and annual targets for 2015/16 ..... 103
  - 4.3 Quarterly targets for 2015/16 ..... 104



- 4.4. Reconciling Performance Targets with the Budget and MTEF ..... 104
- 4.5. Performance and Expenditure Trends ..... 104
- 5. Programme 5: Early Childhood Development ..... 108**
  - 5.1 Strategic Objective and Annual Targets for 2015/16 ..... 109
  - 5.2 Programme performance indicators and annual targets for 2015/16 ..... 110
  - 5.3 Quarterly targets for 2015/16 ..... 111
  - 5.4. Reconciling Performance Targets with the Budget and MTEF ..... 112
  - 5.5. Performance and Expenditure Trends ..... 114
- 6. Programme 6: Infrastructure Development ..... 116**
  - 6.1 Strategic Objective and Annual Targets for 2015/16 ..... 117
  - 6.2 Programme performance indicators and annual targets for 2015/16 ..... 118
  - 6.3 Quarterly targets for 2015/16 ..... 120
  - 6.4. Reconciling Performance Targets with the Budget and MTEF ..... 122
  - 6.5. Performance and Expenditure Trends ..... 124
- 7. Programme 7: Examination and Education Related Services ..... 126**
  - 7.1 Strategic Objective and Annual Targets for 2015/16 ..... 127



- 7.2 Programme performance indicators and annual targets for 2015/16 ..... 128
- 7.3 Quarterly targets for 2015/16 ..... 130
- 7.4. Reconciling Performance Targets with the Budget and MTEF ..... 132
- 7.5. Performance and Expenditure Trends ..... 133
- 8. Programme 8: Sport Development ..... 134**
  - 8.1 Strategic Objective and Annual Targets for 2015/16 ..... 135
  - 8.2 Programme performance indicators and annual targets for 2015/16 ..... 135
  - 8.3 Quarterly targets for 2015/16 ..... 137
  - 8.4. Reconciling Performance Targets with the Budget and MTEF ..... 139
  - 8.5. Performance and Expenditure Trends ..... 140
- Part D: Links to Other Plans ..... 142**
  - 10. Links to the long-term infrastructure, capital plans and other plans ..... 142
  - 11. Conditional grants ..... 148
  - 12. Public entities ..... 157
  - 13. Public-private partnerships ..... 158





**Part E: Annexures ..... 160**

a. Annexure A: Action Plan 2019 Indicators ..... 160

b. Annexure B: Summary of Programme Performance Measures ..... 165

c. Annexure C: Information and supplementary indicators relevant for Planning in the Sector ..... 216

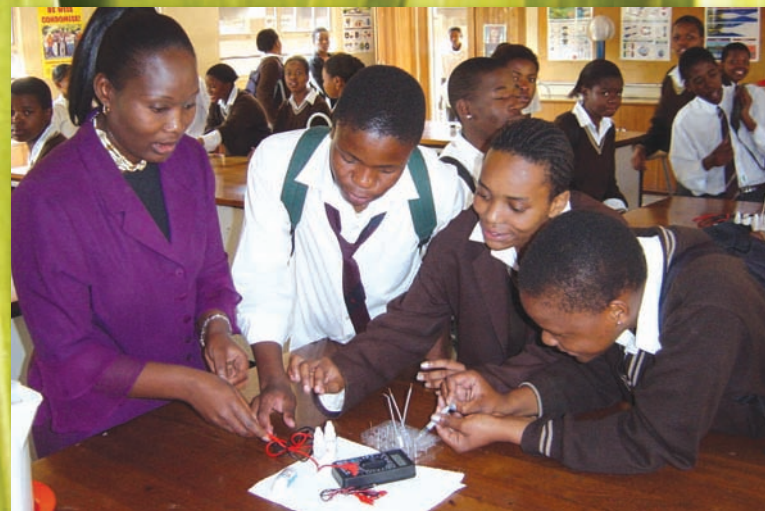
d. Annexure D: Acronyms ..... 224

e. Annexure E: Amendments to the Five year plan ..... 225

f. Annexure F: Description of indicators ..... 226

g. Annexure G: Project master plan ..... 249

# PART A:



# GENERAL INFORMATION



## Part A: General Information

---

### 1. Vision

Towards excellence in Education and Sports Development

### 2. Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

### 3. Strategic Goals

Table 1: The strategic goals of the department

<b>Strategic Goal 1</b>	Effective and efficient governance, management and financial support systems
<b>Goal statements</b>	<ol style="list-style-type: none"> <li>1. Improved Financial Management systems</li> <li>2. Improved Human resource strategy</li> <li>3. Improved internal and external communication strategies</li> <li>4. Improved Security Systems</li> <li>5. Improved Internal Audit processes</li> <li>6. Improved Risk Management Systems</li> </ol>
<b>Justification</b>	The Education and sport system is broad and complex. Improvement of services in the Administration functions provides leverage on which the specific functionaries can deliver to improve the quality of teaching and learning as well as development of sport. The Business processes and administrative processes within these functionaries directly affect the entire management of the system.

<b>Links</b>	<ol style="list-style-type: none"> <li>1.Strengthening administration systems through compliance to financial, risk and human resource management</li> <li>2. Monitoring of internal controls effectiveness and economical use of resources</li> <li>3.Supplementing teaching and learning material</li> <li>4. Accessibility to national database statistics</li> <li>5. Compliance to Skills Development Act, HRD strategy, Public service Act chapter IV and Batho pele principles</li> </ol>
<b>Strategic Goal 2</b>	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
<b>Goal statement</b>	<ol style="list-style-type: none"> <li>1. Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.</li> <li>2. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children.</li> <li>3. Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades.</li> <li>4. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety.</li> <li>5. Ensure that all independent schools, including Home Schools are registered with the Department. This allows a diverse learning environment and a broader choice of curriculum. Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.</li> <li>6. Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists</li> <li>7. Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning To ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.</li> <li>8. Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.</li> </ol>
<b>Justification</b>	<ol style="list-style-type: none"> <li>1. Provide learners with skills/qualifications to become employable and contribute successfully to the economy.</li> <li>2. Children from birth to four years afforded the best start in life through quality early care and education experiences.</li> <li>3. Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system</li> </ol>



	4. Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free.
<b>Links</b>	<ol style="list-style-type: none"> <li>1. Strengthening the skills and human resource base. Build cohesive, caring and sustainable communities. Reduction of illiteracy in communities, promoting access to higher education, curbing skills shortage and enhancing socio-economic values of society from an early stage in education.</li> <li>2. Improve the health profile of the nation and to build cohesive, caring and sustainable communities. Increase of learners and educators with HIV/AIDS living a full life.</li> <li>3. Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province</li> </ol>
<b>Strategic Goal 3</b>	Create, promote and develop sustainable Sport, Arts and Culture programmes
<b>Goal statement</b>	Encourage and increase mass participation in sport programmes within communities.
	Encourage and increase participation in sport programmes within schools.
<b>Justification</b>	Provide job opportunities as well as access to participation in the economic platforms.
<b>Links</b>	<p>Introduction of sport, arts and culture initiatives towards a better living of communities</p> <p>Improve the health profile of the nation and to build cohesive, caring and sustainable communities</p>

#### 4. Values

- Excellence:** We move beyond compliance by going an extra mile.
- Innovation:** We will continually strive for better and new ways of doing things.
- People-centred:** We enhance Human capital investment, teamwork, accountability.
- Communication:** We share information in a responsible and transparent manner.
- Integrity and Honesty:** We respond to our fellow employees and other stakeholders with honesty, fairness and respect.
- Fair Play:** We strive for competitive sportsmanship.



## Foreword by the MEC

This Annual Performance Plan is presented within the context of the reconfiguration reality as a consequence of which the department revisited its vision which now reads as follows: “Towards Excellence in Education and Sport Development”, it is an honour for me to present this plan , which is intended to direct our operations over the next two years.

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 has been charted for us to address the triple challenge of poverty, inequality and unemployment.

The national cabinet has adopted the MTSF which is government’s plan for implementing the National Development Plan. It is the frame of reference for our department’s main priorities and our strategic direction and serves as the principal guide to our planning and the allocation of resources. 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”.


We remain committed to the vision spelt out by President Jacob Zuma, at the joint sitting of the parliament in February 2015, when he declared government’s commitment to improve the infrastructure of schools as this will create a conducive environment for learning and teaching. This is keeping with government’s pronouncement in making education an apex priority. The 2015 ANC January 8 statement also emphasises that “Education continues to be our number one priority. South Africa spends about 5% of its GDP on basic education.” It is for this reason that the system has steadily stabilised over the years in the province. More still needs to be done within the confines of available resources.

The following priorities, which are encapsulated in the 2014 State Of the Nation Address, remain critical for this Annual Performance Plan:

- The Annual National Assessments in our schools is implemented to keep track of improvements and interventions needed, especially in mathematics and science,
- The need to strengthen the implementation of the Mathematics, Science and Technology Strategy.




*Honourable  
Maphefo Lucy Matsemela  
MEC for Education  
and Sport Development*

- 
- The private sector to partner with government through establishing, adopting or sponsoring maths and science academies or Saturday schools.
  - Growth of our early childhood education programmes improves, including pre-Grade R with the view of making Grade R compulsory.
  - Improvement in the quality of teaching and learning and the strengthening of management and governance of schools
  - Working with educators, parents, the community and various stakeholders, to turn our schools into centres of excellence.
  - There should be promotion of inclusivity and diversity, by offering the South African Sign Language curriculum from 2015
  - Eradication of mud schools continues with an aim of producing decent environment for learners and educators

Based on the departmental historical performance information, the following projects are those that will continue to be provincial priorities in education:

- Providing schools with the requisite Infrastructure: Schools still need sanitation, water, specialised rooms, fencing, renovations, extensions, and the budget will be spread across these projects to improve the conditions of our schools.
- Provision of ICT infrastructure to schools. The use of technology in schools for both administrative purposes and learning is a priority. Where possible, schools will be computerised and connected to the internet.
- Improvement of infrastructure in Special and Full Service schools will be improved to take care of learners with special education needs.
- Improvement of learner performance throughout the system. The Annual National Assessments performance has shown significant improvement in this province, and a concerted effort will be made to support learners at all grades.
- Rationalization of schools: The Department has adopted a system with only two types of schools; Primary schools (Grade R-7) and secondary schools (Grades 8-12).



- 
- The framework acknowledges the central role of social partners, that effective education requires deep societal change. We need strong, sustained and deep support from many corners of civil society, from our unions, SGB elected representatives and faith-based communities.

We will also fortify the Quality Learning and Teaching Campaign (QLTC) at school levels in an endeavour to improve quality education for all and uphold the Saamtrek Saamwerk philosophy. I therefore, remain committed to give my undivided support to the successful implementation of this Annual Performance Plan.

The department also find solace with the commitment of the Premier in putting education as in the pole post. On our one on one engagement with the Premier at Ramosa early this year, a challenge was given to the department to ensure that we are in indeed on the pole post this year. This Annual Performance Plan will indeed be implemented by capable men and women in order to fulfil the challenge given to us.

We will work with the government of the North West, the legislature through the portfolio committee, the community, students and all other stakeholders in building the skills reservoir of this country.



**Mon. M.L. Matsemela**  
**Executive Authority**



## 6. Introduction by Accounting Officer

The past three years, prior to the conceptualisation of this Annual Performance Plan, subjected the department to intense transformation. Top of the transformation agenda was the establishment of cohesive teams that shared a common vision of delivering the mandate of the education sector. In this regard, the culture of cooperation and collaboration was developed among the top management echelon of the department, culminating in the signing of senior management plan. This pledge binds all senior managers to share in the vision of the department and ensure that this culture is cascaded into lower divisions of the department. The philosophy that says two heads are better than one and no one individual is bigger than the collective has become the guiding principle of the department.

Guided by the foregoing principle we managed to satisfactorily register success in dealing with the following critical elements of the sector mandates:

- **Curriculum Delivery:** Albeit the challenges met in the implementation of Curriculum and Assessment Policy Statement (CAPS) and unsatisfactory learner performance around Mathematics and Science subjects, the department improved learner attainment significantly. For the past two years, the province obtained position two in the Grade 12 National Senior Certificate (NSC) examination with increased university entrants. Learner performance in the Annual National Assessment (ANA) tests country-wide has been very poor, particularly in Grade 9. Notwithstanding the foregoing point, our department is showing some improvement.
- **Financial Management:** In the past two years the department managed to improve its financial and procurement systems. To this end, payment of creditors within 30 days has improved, asset management records have been updated and irregular and wasteful expenditures have been reduced drastically. It is on the basis of these efforts that the department received an unqualified audit report in 2013/14 financial year. Risk management has developed significantly resulting in the compliance to the Public Service Commission's Code of Ethics.
- **Infrastructure Development:** Regular monitoring of the infrastructure strategy plan as well as close collaboration with the implementing agencies, Department of Public Works & Independent Development Trust, helped the department to provide learners with basic amenities and accommodation. In addition to satisfactorily meeting our targets in respect to classrooms & administration blocks building, toilet and ablution facilities constructions and new schools erection, the department was able to deal with renovations caused natural disasters like earthquake in Dr Kenneth Kaunda District and windblown catastrophe in Dr Ruth Segomotsi Mompati.



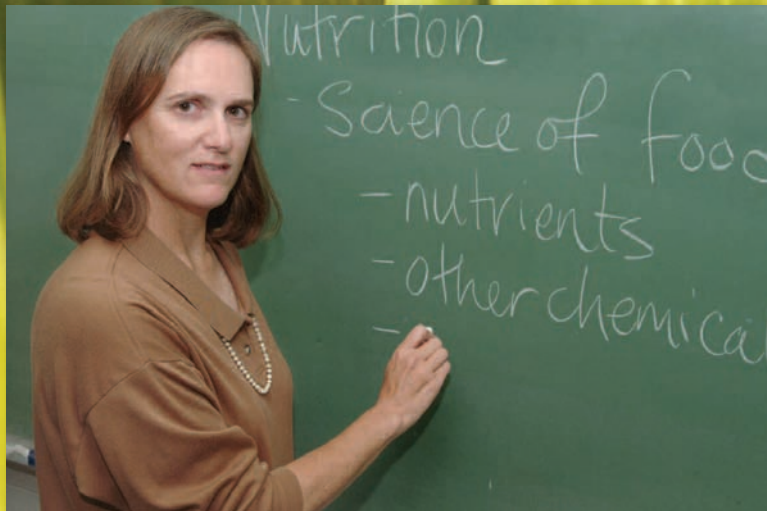
## Strategic Vision

The plan herein outlined is informed by the desire to realise our vision of excellence in education and sport development and the drive to provide quality education to all. In our endeavour to achieve the stated vision, we take cognisance of the ever turbulent environment in which we operate.

To this end this plan is developed and will be implemented within the following framework:

- **Provincial reconfiguration of departments:** In contributing and promoting the provincial principles of revitalizing, rebranding and repositioning the province, this department has embraced the division of sports from the Department of Sports, Arts & Culture. This move affords the department to develop the children in totality by ensuring that their natural talents are nurtured as well. To implement the strategy, one needs a functional structure. In this regard an attempt will be made to progressively implement the DPSA-aligned structure albeit the huge costs needed.
- **Implementation of the National Development Plan:** This plan recognizes the role of the department in contributing to the realisation of NDP goal of working towards economic growth and social upliftment. In this regard, the Learner Attainment Improvement Plan will be vigorously implemented to yield the desired results particularly in Mathematics and Science.
- **Strengthening Early childhood Development:** The importance of early childhood development is viewed by this department as a critical step in child's development. It is for this reason that the strategy to deliver quality to all should be premised by effective early childhood development. This is also in compliance to the Education For All resolution.
- **Quality Learning and Teaching Campaign (QLTC):** In recognizing that the provisioning of quality education lies with all of us hence education declared a societal matter in 2009, this plan will be driven through the collaboration of all stakeholders. The impetus made by the involvement of various stakeholders in the past has taught us a valuable lesson. I therefore remain confident that the existence of the team culture that was developed three years ago, the understanding of the environment with its risks and regular monitoring of the implementation of this plan will yield better outcomes. We rely heavily on the leadership of the department and the loyalty, resilience and diligence of every employee of this department.

## PART B:



## STRATEGIC OVERVIEW



## Part B: Strategic Overview

---

### 1. The Education Sector Plan: Schooling 2030


The Department of Basic Education declared Action Plan 2014 which is incorporated in the sector plan “Towards Schooling 2025”. The plan specifies the government priorities of making Grades R to 12 schooling better and how sister departments contribute towards achieving these goals.

This Action Plan explains the 27 national goals that lie at the heart of the plan. Thirteen of these goals are output goals dealing with better school results and better enrollment. The remaining 14 goals deal with things that must happen for the output goals to be realized. The goals do not capture everything we must do, but experience has shown that for a plan to work it is important to identify a few key goals that can guide everyone.

Evidence has shown that intense work must be done to change the schools in South Africa. Too many schools are plagued by violence and that raises a concern on safety of learners and educators. In too many schools, buildings and facilities are inadequate or not of a standard that would motivate learners to come to school every day to learn, and educators to teach. But above all, there are too many learners who, after many years of school, have not mastered the skills they should have mastered. Research has shown, for instance, that many learners who complete Grade 6 are not able to write even simple sentences, or to do basic arithmetic. The schematic structure below captures the planning process.

The North West Education Department endeavours to integrate the Performance Indicators that relate to the 27 Goals as part of the provincial Strategic Objectives and Performance Indicators. We strive towards the achievement of the prescribed targets for North West as outlined in Annexure A of Action Plan 2019 and as reflected in this plan. These provincial targets were provided by the Department of Basic Education for 2009 (baseline) and 2014, the end of our five year Strategic Plan as it is aligned with the electoral cycle. Priority Goals were then extracted to form part of the Minister and MEC’s Delivery Agreement.

Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 14 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government’s delivery and implementation plans for its foremost priorities.



This Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, ‘improved quality of basic education’ and “nation building and social cohesion” (outcome 14).

The Performance Indicators for the eight Sub-Outputs are aligned with the national indicators as it relates to the 27 Goals. This integration necessitated a revision of the Operational Plans to ensure that the execution is done on a daily basis and monitored on a quarterly basis.


The Performance Indicators for the eight Sub-Outputs are aligned with the national indicators as it relates to the 27 Goals. This integration necessitated a revision of the Operational Plans to ensure that the execution is done on a daily basis and monitored on a quarterly basis.

## **2. Delivery Agreement Update**

### **Provincial Development Plan**

The National Development Plan (NDP) endorsed by Cabinet early in September 2012 emphasises that South- Africa and its future belongs to its entire people, and that it is them who shares the responsibility to make the future work. The primary aim of the NDP is to eliminate poverty and reduce inequality by 2030 through six areas of priority:

- Uniting all South-Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth.
- Higher investment and greater labour absorption, focusing on key capabilities of people and the state.
- Building a capable and development state.
- Encouraging strong leadership throughout society to work together to solve problems.



Using the strategic framework provided by the NDP as point of departure, the North West Provincial Government, through the Planning Commission of the Office of the Premier formulated the Provincial Development Plan (PDP) 2030 for the North West province.

The objective in formulating such plan was to draw on the guidelines provided in the NDP to create a plan that is specific to the opportunities and challenges of the North West province, and to enable practical implementation of the findings and recommendations thereof.


Additional influences that shaped the North West PDP in order to apply the objectives of the NDP on a provincial level are as follows:

- **The North West provincial development perspective** - the trends, needs and challenges in terms of the current spatial, demographic and economic situation.
- **The institutional/policy environment** - national and provincial policies, strategies, plans and frameworks as well as the municipal development priorities as captured in Integrated Development Plans (IDP's), Local Economic Development Strategies (LED's) and Spatial Development Frameworks (SDF's) of each demarcation.
- **The strategic development approach and principles for development strategies** – Case studies and best practise examples (predominantly the United Nations, World Bank and the Organisation for Economic Co-operation and Development).

The need for the Provincial Development Plan (PDP) arises from the backdrop of the NDP. The plan provides an undisputedly holistic approach towards development, something which has been absent until now at national level. The primary objective of the PDP as aligned with the NDP can be concluded to fundamentally entail the eradication of poverty and the alleviation of inequality. These aspects affect every other aspect of development and every aspect of life for the citizens of both the country and the province.

As both a cause and result of these primary problems, the NDP has identified nine specific and predominant challenges that affect the entire country, including the North West province:

1. Too few people work.
2. The quality of school education for black people is poor.

- 
3. Infrastructure is poorly located, inadequate and under-maintained.
  4. Spatial divides hobble inclusive development.
  5. The economy is unsustainably resource intensive.
  6. The public health system cannot meet demand or sustain quality.
  7. Public services are uneven and often of poor quality.
  8. Corruption levels are high.
  9. Society remains divided.

An additional predominant challenge in the North West province, despite that it is not being exclusively unique to the province, is the administration of land in many rural parts of the province. Large portions of land are under the administration of traditional authorities and communal property associations, where individual ownership is limited and tenure security cannot be obtained. The result is that communal agriculture suffers; growth in small-scale farming is slow; large-scale investment attraction across various economic sectors is hampered severely; and the rural economy deteriorates. This particular challenge affects portions of the provincial population that are typically most directly affected by exposure to poverty and inequality, i.e. poor rural communities comprising mainly of vulnerable population groups.

Improving education, training and innovation were identified as some of the developmental focus areas for the North West province. The survival of an individual and the opportunities he or she is exposed to will be a direct result of the education and training they receive. The quality of education for the majority of black learners remains poor. Poor-quality education not only denies many learners access to employment - it also affects the earnings potential and career mobility of those who do get jobs. The majority of the North West province is rural and therefore education must be utilised to create opportunities to those living in the rural areas that are equal to the opportunities that the urban population are exposed to. Education will unlock the future for people in the North West province through building and improving their own capabilities.





By 2030, the North West province needs an education system comprising of the following:


- High-quality early childhood education, with 100 % access rates. Quality school education, with globally competitive literacy and numeracy standards. Further and higher education and training that enables people to fulfil their potential.
- An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.
- A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.

## **EARLY CHILDHOOD DEVELOPMENT**

Early childhood is the most important phase for overall development throughout the human lifespan. Early childhood interventions of high quality have lasting effects on learning and motivation of an individual. In the human life cycle the early childhood phase from birth to nine years is considered the most important phase for every human-being. Giving children the best start in life means ensuring them good health, proper nutrition and early learning. The well-being of children depends on the ability of families to function effectively. Children need to grow up in a nurturing and secure family that can ensure their development, protection, survival and participation in family and social life. Proper nutrition and diet, especially for children under age three, are essential for sound physical and mental development. The PDP makes recommendations on child nutrition, addressing micronutrient deficiencies, supporting parents and families to break the cycle of poverty, and providing the best preparation for young children. The PDP suggest ways in which every child can have at least two years of pre-school education.

## **BASIC EDUCATION**

A strong basic education system in the North West province depends on adequate human capacity; school management; district support; infrastructure; and results-oriented mutual accountability between schools and communities. The PDP prioritise the improvement of infrastructure in poor schools, especially in rural areas.



The PDP introduces measures to improve the competence and capacity of school principals. The common feature of all well run schools is leadership. Principals should be selected purely on merit; be given greater powers over school management; and be held accountable for school performance. Emphasis is also placed on teacher performance and accountability. Teachers both individually and collectively (at school level) must be held accountable for learner performance, with due recognition of the learning environment.

Well-functioning district offices will assist the provincial government in addressing educational challenges. District offices should also ensure communication and information sharing between the education authorities and schools, and also between schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

The role of schools in the education of pupils should go beyond providing cognitive development. Schools must be utilised as vehicles to promote access to a range of public services and supporting activities / facilities. Health; psychosocial support; sport; art and culture should among others be accessible to all children in the school system.

### **Sport Development**

The sport development strives to work towards the realisation of the National mission and vision of an Active and Winning Nation to promote an increased participation in sport at all levels. Through the active partnership with the provincial federations the sport development aims to develop and increase sector capacity in the efficient delivery of sport programme.

The process of updating the White Paper was completed in 2012 together with the development of the Road Map, created the basis for the new National Sport and Recreation Plan (NSRP) as the implementation plan of policy Frame work for sport. The National Sport and Recreation Plan was launched by the National Minister in 2011 after the necessary consultative process with various sectors. The NSRP provides for the different stages of long-term participation and development plan as well as achieving success at an international level. It was launched with the declaration by all delegates that:



**“The NRSP has the potential to reconstruct and revitalize the delivery of sport and recreation towards building of active and winning nation that equitably improves the lives of all South Africans”**

True to the above declaration, the Sport sector developed its own Vision Statement for 2030 to achieve the goals of the National Development Plan (NDP). The NDP recognises that sport plays a major role in promoting wellness and social cohesion, treats sport as a cross cutting issue in nation building. It acknowledges that sport and physical education are an integral part of the holistic children development. The NDP proposes, amongst others, the following:

- Physical education should be compulsory in all schools
- Every school in South Africa should employ qualified physical education educators
- Schools should have access to adequate facilities to practice school sport and education
- All schools should be supported to participate in organised sport at local, district, provincial and National levels

National department and provincial departments, aims to work towards “maximizing development, access and excellence at all levels of participation in sport to improve social cohesion, nation building and quality of life of all South Africans”. The participation in Community sport sub-program will continue in 2015/6 and contribute towards Rural Sport improvement programme through Provincial rural games and provision of basic equipments as well playing attire to community clubs as a manner in which the rural economy will be taken care of.

Table 2: The following is a summary of the Provincial Development Plan

THE PDP IN BRIEF	
<p><b>By 2030:</b></p> <ul style="list-style-type: none"> <li>▪ Eliminate income poverty: reduce the percentage of the population living in poverty from 4,6 per cent to 0 per cent in 2030.</li> <li>▪ Reduce inequality: the Gini coefficient should fall from 0,61 to 0,53.</li> <li>▪ The targets for poverty reduction and the GINI coefficient compliments the national targets set out for the elimination of poverty and reduction of inequality.</li> <li>▪ The unemployment rate should fall from 24 per cent in 2010 to 14 per cent by 2020 and to 6 per cent by 2030. This requires an additional 815 000 jobs. Total employment should rise from 748 000 to 1 563 000.</li> <li>▪ The NDP projects that total employment should rise from 13 million to 24 million in South-Africa. 7 per cent of additional jobs that has to be created will be located in the North West province. By 2030 North West will be responsible for 6,5 per cent of employment in South-Africa.</li> <li>▪ The provincial Gross Value Added (GVA) should increase by 2,9 times in real terms. Such growth will require an average annual Gross Value Added (GVA) growth of 5,4 per cent.</li> </ul> <p><b>Enabling milestones:</b></p> <ul style="list-style-type: none"> <li>▪ Raise per capita income from R 67 700 in 2011 to R 120 000 by 2030.</li> <li>▪ The labour force participation rate should increase from 52 per cent to 58 per cent in 2020 and 64 per cent in 2030.</li> <li>▪ On average, the dependency ratio (the number of people depending on one wage earner) will decrease from 3,4 to 1,5. A falling dependency ratio will be a central contributor to reducing poverty and inequality.</li> <li>▪ Establish a competitive base of infrastructure, human resources and regulatory frameworks.</li> <li>▪ Ensure that skilled, technical, professional and managerial posts better reflect the racial,</li> </ul>	<ul style="list-style-type: none"> <li>gender and disability composition of the province.</li> <li>▪ Establish effective, safe and affordable public transport.</li> <li>▪ Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by approximately one-third.</li> <li>▪ Ensure that everyone in the province has access to clean running water in their homes.</li> <li>▪ Make high-speed broadband internet available to all in the North West province.</li> <li>▪ Increase the quality of education so that children have at least two years of pre-school education to ensure that children in grade 3 can read and write.</li> <li>▪ Realise a developmental, capable and ethical state that treats citizens with dignity.</li> </ul> <p><b>Critical actions:</b></p> <ul style="list-style-type: none"> <li>▪ A social compact to reduce poverty and inequality, and raise employment and investment.</li> <li>▪ A strategy to address poverty and its impacts by broadening access to employment, improving public transport and raising rural incomes.</li> <li>▪ Steps by the state to professionalise public service, strengthen accountability, improve coordination and fight corruption.</li> <li>▪ Boost private investment in labour-intensive areas and competitiveness.</li> <li>▪ An education accountability chain, with lines of responsibility from state to classroom.</li> <li>▪ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>▪ New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gap.</li> </ul>

### 3. Updated Situational Analysis

#### 3.1 Performance Delivery Environment

All South Africans have a right to basic education and the Bill of Rights obliges government to progressively make education available and accessible through reasonable measures. By tracking a number of core education and education related indicators on an annual basis, particular aspects of the circumstances of learners can be analysed.

The focus of this section is to provide an overview of various aspects of the education profile of North West over the period 2002 to 2013. In this regard, the data highlights important patterns and trends with respect to educational attendance. In 2013, there were 788 261 learners (6.3% of national) in ordinary public and independent schools in North West, who attended 1 606 schools (6.2% of national) and were served by 26 194 educators (6.2% of national).

**Table 3: Number of learners, educators and schools in the North West**

	Learners	Educators	Schools
2011 Year	765 120	25 897	1 669
2012 Year	775 142	25 924	1 645
2013 Year	788 261	26 194	1 606
2014 Year	800 316	27 504	1 570
Movement per annum	1.51%	0.57%	-2.02%
<b>Estimated 2015 Year</b>	<b>812 401</b>	<b>27 687</b>	<b>1 570</b>

Source: 2011 – 2013 figures obtained from Schools Realities Report as issued by the Department of Basic Education. 2014 figures were based on SNAP survey data from the North West Department of Education.

As from Figure 1, it can be deduced that learner numbers have grown on average from 1.31% in 2012 to 1.69% in 2013 with an increase of 1.04% in educators between 2012 and 2013. A number of schools were merged or closed resulting in a decrease of 39 schools from 2012 to 2013. The number of learners of 30 per educator remained constant over the period.

Table 4: Number of learners in North West by gender and GET Band for 2013

		GET Band													
		R Phase	Foundation Phase				Intermediate Phase				Senior Phase				
Sector	Gender	Pre	Gr R	Gr 1	Gr 2	Gr 3	Total	Gr 4	Gr 5	Gr 6	Total	Gr 7	Gr 8	Gr 9	Total
Independent	Female	157	658	853	742	715	2 968	603	520	518	1 641	562	535	499	1 596
	Male	140	627	830	806	721	2 984	647	548	495	1 690	451	485	515	1 451
	Total	297	1 285	1 683	1 548	1 436	5 952	1 250	1 068	1 013	3 331	1 013	1 020	1 014	3 047
Public	Female	248	23 133	36 563	35 520	33 514	128 730	31 430	29 813	29 038	90 281	28 147	28 421	32 733	89 301
	Male	246	23 326	39 865	37 954	35 623	136 768	34 258	31 393	29 875	95 526	28 810	29 220	34 466	92 496
	Total	494	46 459	76 428	73 474	69 137	265 498	65 688	61 206	58 913	185 807	56 957	57 641	67 199	181 797
Combined	Female	405	23 791	37 416	36 262	34 229	131 698	32 033	30 333	29 556	91 922	28 709	28 956	33 232	90 897
	Male	386	23 953	40 695	38 760	36 344	139 752	34 905	31 941	30 370	97 216	29 261	29 705	34 981	93 947
	Total	791	47 744	78 111	75 022	70 573	271 450	66 938	62 274	59 926	189 138	57 970	58 661	68 213	184 844

Source: Schools Realities Report as issued by the Department of Basic Education.

Table 5 below shows the number of learners in Grades 3, 6, 9, and 12 respectively as per the Annual SNAP Survey. The percentage differences year on year from 2010 to 2014 will be misleading because of the highly anomalous numbers of learners in each of the four grades within ASS 2011.

There has been an overall annual average growth rate in the number of learners of 1.33% in these grades over the 4 year transition period. This estimated growth rate contrasts with 1.74% for the total count in public ordinary schools.

Based on the grade-specific historical growth rates, it is envisaged that there will be approximately 74,069 Grade 3 learners, 58,360 grade 6 learners, 70,839 grade 9 learners and 26,179 Grade 12 learners in 2015.

The consistent lower counts in Grade 12 than in earlier grades suggest severe challenges in taking learners through to Grade 12 as an exit level. It appears that many learners are leaving school after attempting Grades 9, 10 or 11.

The negative growth in Grade 12 registrations over the period 2010 to 2014 may suggest the dropout phenomenon has been becoming more serious.

**Table 5: Grade specific NWED learner counts, 2010 to 2014**

<b>Data source</b>	<b>Grade 3</b>	<b>Grade 6</b>	<b>Grade 9</b>	<b>Grade 12</b>	<b>Grade 3,6,9,12</b>
SNAP2014	71979	58535	68803	26882	<b>226199</b>
ASS2013	67537	57039	62829	27015	<b>214420</b>
ASS2012	65885	60440	63812	27823	<b>217960</b>
ASS2011	53119	49290	52739	21049	<b>176197</b>
ASS2010	64193	59240	61228	29889	<b>214550</b>
<b>Average growth</b>	2.90%	-0.30%	2.96%	-2.62%	1.33%
<b>Numbers projected for 2015</b>	<b>74069</b>	<b>58360</b>	<b>70839</b>	<b>26179</b>	<b>229209</b>

Table 6: below is an extract from the General Household Survey 2013 that was conducted by Statistics SA. The average annual increase of 1.33% in the number of learners in the four grades of interest is comparable with the increase of 1.44% p.a. in the population reflected in the extract below.

**Table 6: Population and household numbers (000's) in North West**

	2010	2011	2012	2013
Individuals	3 448	3 497	3 547	3 598
Households	1 040	1 071	1 105	1 140
RSA	50 896	51 580	52 275	52 982
North West as percentage of RSA	6.77%	6.78%	6.79%	6.79%
% Change in number of individuals		1.42%	1.43%	1.44%

**Table 7: Number of learners in North West by gender and FET Band and total per primary and secondary schools for 2013**

FET Band					Per School Level			Total learners in GET and FET Band
Sector	Gr. 10	Gr. 11	Gr. 12	Total	Total Primary (Gr.1-7)	Total Secondary (Gr.8-12)	Other	
Independent	519	428	406	1 353	5 328	2 387	2	7 717
	462	417	348	1 227	5 265	2 227	-	7 492
	981	845	754	2 580	10 593	4 614	2	15 209
Public	35 692	22 327	16 231	74 250	247 406	135 404	34	382 844
	33 359	18 735	12 994	65 088	261 350	128 774	-	390 124
	69 051	41 062	29 225	139 338	508 756	264 178	106	772 968
Both	36 211	22 755	16 637	75 603	252 734	137 791	36	390 561
	33 821	19 152	13 342	66 315	266 615	131 001	84	397 700
	70 032	41 907	29 979	141 918	519 349	268 792	120	788 261

Note 1: Data exclude learners at stand-alone ECD sites and special schools.



Table 4 and Table 7 reveal that the highest proportion of learners in the Province is in the Foundation Phase. There is a substantial decrease from the Senior Phase to the FET Phase over the transition from Grade 10 to Grade 12. There were in total more male (50.5%) than female learners.

**Table 8: Percentage distribution of 2013 learners in ordinary schools, by Grade within gender**

Sector	Gender	GET Band										FET Phase		
		R Phase	Foundation Phase			Intermediate Phase			Senior Phase					
		Gr. R	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12
Public	Female	6%	10%	9%	9%	8%	8%	8%	7%	7%	9%	9%	6%	4%
	Male	6%	10%	10%	9%	9%	8%	8%	7%	7%	9%	9%	5%	3%

**Table 9: Percentage of persons aged 5 years and older who are attending educational institutions, 2013**

Type of institution	North West	RSA
Pre-school	3.30%	2.90%
School	87.90%	88.20%
ABET	1.10%	0.60%
Literacy classes	0.20%	0.00%
Higher education institutions	4.00%	4.70%
FET	2.60%	2.40%
Other colleges	0.90%	0.80%
Home Schooling	0.00%	0.10%
Other	0.20%	0.40%
Subtotal count	1 033 000	15 830 000
Unspecified count	5 000	106 000
Total count	1 038 000	15 936 000

In 2013, 29% of all individuals in the North West attended an educational institution. Table 9 shows that some 98.8% of individuals above the age of 5 years who attended educational institutions, attended school, while a further 4% attended tertiary institutions. By comparison, only 2,6% of individuals attended further education and training (FET) colleges.

As per the General Household Survey (2013), the main reasons provided by learners in the age group 7–18 years for not attending any educational institution was a lack of money. The main reasons cited for not poor academic performance was family commitments (i.e. getting married, minding children and pregnancy). Distance to school, or difficulties getting to school, were the main reasons for children not attending school.

In the North West, the three major problems experienced by learners who attended public schools related to classes being too large (7.7%), facilities that are bad (6.0%) and the lack of books (5.1%).

**Table 10: Learner throughput between Grade 9 and Grade 12**

	2011	2012	2013	2014
	Grade 9	Grade 10	Grade 11	Grade 12
Public Ordinary Schools	51 862	65 338	63 289	26 181
Independent Schools	877	923	415	701
<b>Total</b>	<b>52 739</b>	<b>66 261</b>	<b>63 704</b>	<b>26 882</b>

Table 10 indicates that at most only 40% of learners that were enrolled in Grade 10 in 2012 in public ordinary schools and independent schools were still enrolled in Grade 12 in 2014. The low throughput rate in the FET band is a national problem as is also evident in North West.

The General Household Survey shows a noticeable representation of learners who are older than the ideal graduation age that are in primary and secondary schools.



## School Nutrition Programme

Almost three-quarters (74,5%) of learners who attended public schools in South Africa benefited from school feeding schemes. There was a large increase in percentages of learners benefitting from school feeding schemes between 2010 and 2013 in North West: 2010: 69.2%, 2011: 78.8%, 2012: 82.7%, 2013: 81.5%.

### 1. Grade 3, 6, 9, 12 results

Table 11 below shows the pass percentage results (NWPA and then ANA) over the last 4 years.

Though the full count of learners in the Grades have been reported above, the counts of the number of learners in each Grade whose test scores were taken into account are not known. Hence neither are the mean scores (average scores) or their standard deviations (SD's).

There is no available external evidence for the equivalence of the NWPA tests in terms of difficulty and performance requirements within any of the three Grade levels 3, 6 and 9 over the 4 years. The equivalence may be argued for each grade from professional evolution of the question items. Otherwise the equivalence is merely an untested assumption.


The NWPA pass mark criterion was 40%, in each subject in each year.

The sudden jump from an apparent Grade 3 Language pass rate of around 62% by 24% to roughly 86% requires attention and analysis. It is possible that a very large segment of learners clustered just below the pass criterion could have their scores changed marginally by an intervention.

This marginal change might shift a cohort performance to a much higher pass rate. It would be necessary to examine data on the changes in mean scores and the changes in pass percentages at all schools, in order to know how to interpret such a huge change.

The Mathematics outcomes in Grade 3 showed a parallel improvement but less strong jump in pass outcome levels than in the Language tests (53.5% vs 59.9%).

This issue of year to year variation in pass rates within the grade is important: if the data sets as summarised here are valid, then attention must be given to the changed practices for Grade 3 Language and Mathematics that were adopted in 2012.



It will be important for the NWDE to know whether or not the standards of the 2011 and 2012 tests were equivalent, in order to interpret the educational implications of the data.

The NWPA outcomes in Grade 6 Language may exhibit a jump in 2013, but Grade 9 Language appears steady but with a roughly 20% lower 2011 pass percentage.

NWPA Grade 6 Mathematics pass rate to be some 7% in 2012 but with a 26% pass rate jump in 2014. The year of inception for NWPA tests is not stated with the data supplied. All tests may take several iterations before they settle into reliable interpretable patterns. Thus it is not yet clear whether there is sufficient information to interpret what the NWPA results over 4 years actually may imply for education in the Province. In contrast to Provincial instruments, the ANA tests were set by the Department of Basic Education. These ANA tests are written by Grades 3 and 6 learners, but were not written by Grade 9 learners.

The ANA tests are nationally used and internally marked at the schools using a common marking memorandum. The matter of checking whether or not the marking memorandum has been adequately applied in all schools is still an open question.

The ANA tests appear at face value to have a higher performance requirement (50%) before a learner can be assigned a pass as ANA test outcome. The ANA pass rates are considerably lower in each subject and Grade than the corresponding NWPA pass rates. If most learners wrote both tests, this outcome suggests that the ANA tests are more demanding than the NWPA counterparts.

There is no available source of evidence to know how to legitimately compare ANA scores with the NWPA learner scores for only the subsets of learners who wrote both tests. However, the overall impression of ANA results for 2010 and 2011 is of devastatingly low pass rates.

More detailed information about ANA learner performance at the question item level might inform our understanding of what the learners of those years could and could not do. There may be signs of some improvement in ANA performance during 2013, but a thorough investigation may be useful.

### **ANA tests**

The Mathematics achievement levels in ANA tests across the Grades 3, 6 and 9 are presented in table 11. The verification ANA results cover only a small sample of schools, so that some contrast between ANA 2013 and the verification averages and pass rates is acceptable in principle.

The overarching pass rate of Grade 9 Mathematics has continuously showed a dissatisfactory performance as learners achieving 50% and above in the province and countrywide is below 5%. This becomes a serious issue as the NDP purports that by 2030 almost, 80% of learner must achieve 50% and above in both Language and Mathematics. The matter requires an urgent and intensive interventions.

However the overall message of these results is that Mathematics performance is substantially below curriculum expectations in North West schools and throughout the country, in every grade reported here.

**Table 11: ANA Mathematics results**

MATHEMATICS		AVERAGE MARK (%)			PASS ACHIEVEMENT (≥ 50%)		
		2012	2013	2014	2012	2013	2014
Grade 3 ANA	NW	34.1	49.1	49.3	23.4	51.9	53.5
	National	41.2	53.1	55.5	36.3	59.1	64.5
Grade 3	NWPA	83	83	89			
Grade 6 ANA	NW	23.6	36.5	38.8	7.1	20.8	26.6
	National	26.7	39	43.1	10.6	26.5	35.4
Grade 6	NWPA	47	73	81			
Grade 9 ANA	NW	11.2	13.3	10.6	1.4	2.3	1.4
	National	12.7	13.9	10.8	2.3	2.3	2.9
Grade 9	NWPA	22	44	58			

The Language performances are better than the Mathematics but 2013 Grade 6 results are anomalous. This 2013 test may have been too easy for its desired purposes. If the test is found to have been valid and equivalent to 2012, then identification of some other factor or intervention may have been operating both in North West and nationally will be useful. Nonetheless, the Language outcomes do not appear to match the level of performance to be expected from effective teaching and learning.

Table 12: ANA Language

LANGUAGE		AVERAGE MARK (%)			PASS ACHIEVEMENT (≥ 50%)		
		2012	2013	2014	2012	2013	2014
Grade 3 ANA	NW	46.4	46.8	52.7	46.3	50.1	59.9
	National	52.0	50.8	56.2	56.6	57	65.7
Grade 3	NWPA	86	85	92.2			
Grade 6 ANA	NW	36.1	46.7	44.0	24.9	42.6	39.2
	National	35.6	45.7	45.4	24.4	41.2	42.3
Grade 6 ANA Home Language	NW	33.1	58.3	61.3	20.4	67.1	74.8
	National	42.8	58.8	62.7	38.7	67.6	77.0
Grade 6	NWPA	60	85	95.3			
Grade 9 ANA FAL	NW	39.1	36.4	36.8	27.0	20.5	19.7
	National	34.6	33.2	34.4	20.8	17.1	18.3
Grade 9 ANA Home Language	NW	39.3	48.5	51.8	29.2	49.2	56.7
	National	43.4	43.1	48.3	38.9	37	48.1
Grade 9	NWPA	67	69	92.7			

## Grade 12

Mathematics and Science in Grade 12 examinations are high priority outcomes for the NDP. The number of NW candidates in these subjects has been variable, but numbers actually writing the NSC examinations have diminished and are below 2010 counts. However the performances in these subjects may have improved considerably, as greater percentages of the cohorts are achieving the minimal pass or better.

Table 13 reports that the overall entries increased in 2013 with 2 007 from 27 133 to 29 140 candidates. Thus there may be some evidence for substantial number of registered learners not writing the Mathematics and Physical Sciences examinations. This issue needs investigation and analysis.

**Table 13: Mathematics and Physical Sciences Results 2010 - 2013**

Year		Mathematics		Physical Science	
		Learners	% of Learners	Learners	% of Learners
Nov 2010	Wrote	12 703		11 270	
	Pass at 30%	6 982	54.96%	5 854	51.94%
	Pass at 40%	4 458	30.24%	3 481	30.89%
Nov 2011	Wrote	9 818			
	Pass at 30%	5 282	53.79%	4 853	56.27%
	Pass at 40%	3 361	34.23	3 104	35.99%
Nov 2012	Wrote	10 344			
	Pass at 30%	6 160	59.55%	5 769	62.33%
	Pass at 40%	3 901	37.71%	3 593	38.82%
Nov 2013	Wrote	10 906			
	Pass at 30%	7 350	67.39%	6 686	74.47%
	Pass at 40%	4 889	44.83%	4 182	46.58%

## 2. Early Childhood Development

### Educational profile of learners aged 0–4 years

The National Development Plan and the NWED show access to Early Childhood Development (ECD) as an apex priority over the medium to long term hence an explanation of the current status of ECD in North West. It is difficult to measure the direct contribution of the state towards ECD activities since the household based survey that was used in this analysis is unlikely to accurately identify the suppliers of ECD services.

**Table 14: Percentage of children aged 0-4 years using various child care arrangements in the North West, 2013**

Care arrangements for children aged 0-4 years	NW (%)	RSA (%)
Grade R, Pre-school, nursery school, crèche, edu-care centre	29.50%	34.40%
Day mother	6.90%	11.90%
At home with parent or guardian	57.20%	45.40%
At home with another adult	5.80%	7.00%
At home with someone younger than 18 years	0.00%	1.00%
At somebody else's dwelling	0.50%	1.00%
Other	0.20%	0.20%

Table 14 summarises the attendance of young children aged 0–4 years at various types of ECD facilities or care arrangements, and hence reflects the extent to which children were exposed to stimulation activities across the Province during 2013. Approximately 29.50% of children aged 0–4 years attended day-care or educational facilities outside their homes. A large percentage of children (57.20%) remained home with their parents or guardians while another 5.80% were cared for by other adults.

In the North West, 109 000 aged 0–4 years attend a day care centre, crèche, early childhood development centre playgroup, nursery school or pre-primary school, while 280 000 do not attend any ECD facility. The children that attend a facility represent 29% of the total population in this NW age cohort. This percentage is slightly below the corresponding national percentage (32%).



**Table 15: Count of children in Grade 1 and Grade R in consecutive years, 2010- 2014**

	2010	2011	2011	2012	2012	2013	2013	2014
	Grade R	Grade 1	Grade R	Grade 1	Grade R	Grade 1	Grade R	Grade 1
Independent Schools	811	1 302	952	1 625	1 273	1 203	899	1 867
Public Ordinary Schools	39 555	62 811	34 138	75 953	45 923	74 687	47 629	77 998
<b>Total</b>	<b>40 366</b>	<b>64 113</b>	<b>35 090</b>	<b>77 578</b>	<b>47 196</b>	<b>75 890</b>	<b>48 528</b>	<b>79 865</b>
Estimated percentage		63%		45%		62%		61%

Source: EMIS provincial data

Table 15 explains that roughly 63% of Grade 1 learners in Independent and Public Ordinary Schools in 2011 attended Grade R in 2010, 62% in 2013 and 61% in 2014. There is no evidence for increasing percentages of Grade R attendance in the Grade 1 cohorts. Anomalous 2011 learner counts may have hidden effects on the percentages.

The estimated population for the age group 5-6 years in North West during 2013 is 89 657. The total number of 2013 ECD learners in North West as per Table 15 is 48 528. It is therefore estimated that 54% of all 5-6 year old individuals attend Grade R. It is a provincial priority to increase the percentage from 54% to 100% over a 15 year period.

### 3. Adult literacy

Literacy rates can be used as a key social indicator of development. A simple definition of literacy is the ability to read and write. The simplicity of this measure is, however, complicated by the need to know what is read and written, for what purpose and how well it is done. Because it is so difficult to measure literacy, the GHS has historically measured adult literacy rates based on an individual's functional literacy, e.g. whether they have completed at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual's literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have 'no difficulty', 'some difficulty', 'a lot of difficulty' or are 'unable to' read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The general household survey investigated functional illiteracy among individuals aged 20 years and older. Functional illiteracy refers to individuals who have either received no schooling or who have not yet completed Grade 7.

The percentage of individuals in North West over the age of 20 years who could be regarded as functionally illiterate has declined from 14.6% in 2002 to 8.4% in 2013. The decline is mainly attributable to improved access to schooling.

**Table 16: Population aged 15 years and older with a level of education lower than Grade 7, 2013**

Total population aged 15 years and older with level of education lower than Grade 7 in North West	524 000
Total population aged 15 years and older in North West	2 522 000
Illiteracy rate in North West population aged 15 years and older	21%

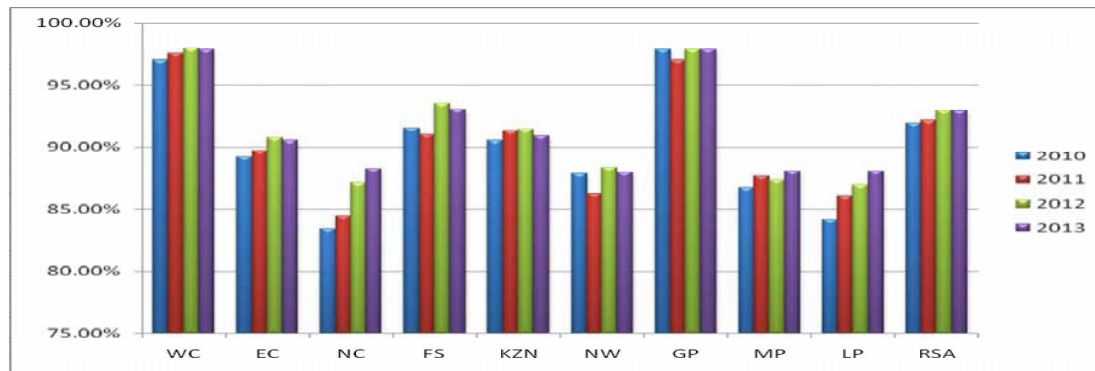
**Table 17: Population aged 20 years and older, by highest level of education, 2013**

Highest level of education	North West
Diploma with less than Grade 12	3 000
Certificate with Grade 12	40 000
Diploma with Grade 12	71 000
Higher Diploma (Technikon/University of Technology)	12 000
Post Higher Diploma (Technikon/University of Technology Masters, Doctoral)	6 000
Bachelor's Degree	41 000
Bachelor's Degree and post-graduate diploma	6 000
Honours Degree	14 000
Higher degree (Masters, Doctorate)	4 000
Do not know	32 000
Unspecified	10 000
Total	239 000
Total population aged 20 years and older	2 177 000
Percentage educated / population	11%

Table 17 indicates that 11% of the population aged 20 years and older received a formal education qualification.

Figure 1 below shows that nationally, the percentage of literate persons over the age of 20 years increased slightly from 91,9% in 2010 to 92,9% in 2013. Provincially, whereas 97,8% of individuals in Western Cape and Gauteng were literate, the corresponding level was 87,9% of individuals in North West.

**Figure 1: Adult literacy rates for person aged 20 years and older by province, 2010–2013**



### Population in North West

The statistical release presents a selection of key findings from the General Household Survey (GHS) 2013 that was published by the Department of Statistics in June 2014 and the StatsSA mid-year population estimates 2013.

The population in North West is 3,598m and represents 6.79% of the population in South Africa. The North West population has increased between 2002 and 2013 with 16% and is aligned with the national population growth rate. The demographic profile of the population in North West is 94% Black, 5% White, 1% Coloured and 0.44% Indian. Of the total population, 49% is male and 51% female.

**Table 18: The population and number of households in North West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Number of individuals in thousands	3 101	3 141	3 182	3 223	3 266	3 310	3 355	3 401	3 448	3 497	3 547	3 598
Number of households in North West	837	857	878	901	926	952	980	1 010	1 040	1 071	1 105	1 140
Number of individuals in South Africa	45 809	46 409	47 020	47 640	48 270	48 910	49 561	50 223	50 896	51 580	52 275	52 982
North West as % of national	6.77%	6.77%	6.77%	6.77%	6.77%	6.77%	6.77%	6.77%	6.77%	6.78%	6.79%	6.79%

**Table 19: Provincial mid-year population estimates by age, 2013**

Age group	North West	RSA	% of total population	Approximate number of individuals per age cohort
00-04	372 341	5 292 512	7.04%	93 085
05-09	358 626	5 091 234	7.04%	89 657
10-14	344 934	5 070 996	6.80%	86 234
15-19	338 299	5 168 797	6.55%	84 575
20-24	333 694	5 034 532	6.63%	83 424
25-29	319 727	4 765 661	6.71%	79 932
30-34	295 014	4 399 533	6.71%	73 754
35-39	260 333	3 913 292	6.65%	65 083
40-44	224 373	3 324 142	6.75%	56 093
45-49	181 931	2 612 522	6.96%	45 483
50-54	164 159	2 309 967	7.11%	41 040
55-59	129 603	1 851 893	7.00%	32 401
60-64	92 761	1 409 490	6.58%	23 190
65-69	76 019	1 129 301	6.73%	19 005
70-74	53 339	778 259	6.85%	13 335
75-79	29 435	482 762	6.10%	7 359
80+	23 001	347 098	6.63%	5 750
<b>Total</b>	<b>3 597 589</b>	<b>52 981 991</b>		

Source: Stats SA, Mid-year population estimates for 2013



## 3.2 Organisational Environment

### Organisational structure

The Department of Basic Education published a policy on the Organisation, Roles and Responsibilities of Education District Offices on 3 April 2013 (General Notice 300 of 2013) to be implemented. The policy announced national norms and the NWED embarked on an organizational realignment process during 2013 and 2014 to align the NWED with the national norms. The basic objectives of the realignment process are to ensure that:

- An education district area comprise of not more than 10 education circuits.
- An education circuit office is responsible for not more than 30 schools.
- An education district office is responsible for not more than 300 schools.
- Focused attention to schools is done and the quality of teaching and learning are improved.

The realignment process concluded with a revised macro and micro structure culminating in an increase in staff numbers. Given the limited financial resources 2015/2016 to implement the new structure, the focus during the first year will be on strengthening the capacity at District Office to effectively support school performance.

**Table 20: Old district support structure**

No	Districts	Schools	Area Offices	Clusters
1	Bojanala	584	6	19
2.	Dr Kenneth Kaunda	257	3	12
3.	Dr Ruth Mompati	393	4	17
4.	Ngaka Modiri Molema	418	5	19

Table 20 shows the number of schools, area offices and clusters within the existing 4 districts. For the realigned structure of the NWED, these 4 districts will be regrouped into 8 districts as per local municipalities.

**Table 21: Realigned district offices, circuits, schools, educators and learners**

District Office	Nr of Circuits	Public Ordinary Schools	Public Service Posts	Educator Posts	Total Posts	Estimated learners	Learner Educator Ratio
EDO 1	9	199	751	4308	5059	131672	32.7
EDO 2	7	187	399	2959	3358	87481	32.9
EDO 3	9	223	391	4159	4550	127863	33.5
EDO 4	7	180	331	2669	3000	82986	32.5
EDO 5	8	199	381	3146	3527	94620	32.7
EDO 6	10	296	446	4493	4939	130369	31.7
EDO 7	9	221	337	2648	2985	75590	30.9
EDO 8	6	165	274	2277	2551	64829	31.3
Total		1670				795410	

**Table 22: Head Office and Education District Offices**

Total Approved Posts	Total Realigned Posts	Difference
<b>2 404</b>	<b>2 868</b>	<b>464</b>
<b>R 1 135 018 719</b>	<b>R 1 328 904 397</b>	<b>R 193 885 678</b>

Table 22 reflects the total number of posts in the realigned organisation at 2 868 at an additional amount of R193m that is required to implement the new structure.

The main objective of the implementation of the realigned structure is to better deal with current and future education and corporate challenges. The immediate plan is to abolish critical vacant posts and to obtain funding for the filling of critical posts.

Two task teams have been appointed to ensure that phenomenon of excess educator staff is dealt with over the short term and to reduce the number of PILIR cases.



### **3.3 Revisions to Legislative and other mandates**

Sports development has been merged with education. The mandate of the department has then included Nation building and Social Cohesion (Outcome 14).

National Sport and Recreation Act, 1998: It provides the implementation plan of the policy frame work for sport in South Africa as captured in the White Paper of 1996.

- South African Institute of Drug free Sport Act 1997 (Act no 14 of 1997 as amended)
- Recognition of sport and recreation Bodies regulation 2010
- Bidding and Hosting International sport and recreation Events regulation 2010

## **4. Planned Interventions and programmes**

### **4.1.1 Sector Budget Priorities**

1. Access to quality Early Child Development (ECD)
2. Improved quality teaching and learning
3. Capacity of the state to intervene and support quality education
4. Increase accountability for improved learning
5. Human resources development and management of schools
6. Infrastructure and learning materials to support effective education





#### **4.1.2 SONA**

In his state of the Nation address the president emphasized the following priorities:

- Build new schools, provide water and sanitation


#### **4.1.3 SOPA**

- Investigate learner dropout of the schooling system
- The Platinum Soccer Challenge to be staged
- Construction of Taung and Mmabatho stadia

#### **4.1.4 MTSF**

For the coming MTEF period, the national sector initiatives have targeted the following areas:

1. Learners' assessment in Grades 3, 6 and 9 in every public ordinary school
2. Increase the number of No fee Schools
3. Expansion of Grade R to reach universal provision
4. ECD pre Grade R 0-4 Age cohort
5. Rolling out NSNP to all deserving schools and improving quality of feeding
6. Strengthening of Special Schools by physically upgrading and providing equipment

- 
7. Mathematics and Science at Dinaledi schools
  8. Appointment of social support staff in special schools
  9. Rolling out inclusive education in mainstream schools
  10. Provision of LTSM to support CAPS implementation
  11. Personnel incentives and provision of support staff to schools and OSD
  12. Provision, upgrading and maintenance of School infrastructure including sports facilities and districts
  13. Teacher Support and Development
  14. Administering of Annual National Assessment for Grades 3, 6 and 9
  15. Increased and sustainable participation in sport

#### **4.2 Provincial Plans and interventions**

- The NWDoE and Sport Development supports and implements policy priorities as determined by the Department of Basic Education and the Department of Sport Arts and Recreation, but the following can be seen as the provincial policy priorities
- Improved quality of education in farm and rural schools
- ECD Expansion in primary schools
- Increases provision of nutrition to all needy learners
- School Safety



- Support of dysfunctional schools
- Quality teaching on Literacy and Numeracy
- Expansion of number of learners in Science, Technology, Engineering and Mathematics
- Improved infrastructure
- National School championships(from districts to Provincial levels)
- Provincial North West games
- Provincial Rural games
- Opening of Artificial turfs
- Multi-sport facilities
- Provincial and National athletic competitions
- Acceleration of Academy system and Framework
- Sector capacity for educators and clubs
- Increase participation at all levels of competition



**Performance delivery focus areas in 2015/2016**

The overarching goal in the first five years is to increase the effectiveness of the education system in North West. Increasing the school success rate should deliver better results than merely expanding access. The focus will be on additional support to assist underperforming schools to develop and implement turnaround plans. There will be a broader approach to building capacity by training district officials, principals and teachers to address gaps in both subject knowledge and administrative skills. Research and experimentation on different delivery models within early childhood development together with training programmes for practitioners will be done.

The following three focus areas will direct the focus of our strategic interventions over the next five years. The focus areas contribute to increased learner outcomes and are outlined in the following tables.

**Table 23: Intervention1: Improve the performance of schools**

<b>INTERVENTION 1</b>		<b>Improve the performance of schools</b>				
<b>Outcome</b>	<ul style="list-style-type: none"> <li>Increased accountability for performance in public ordinary schools</li> <li>Effective and relevant district support</li> </ul>					
<b>Key focus areas</b>						
<b>Implementation period</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
<b>School management and governance</b>	<ul style="list-style-type: none"> <li>Approved governance system for all schools</li> <li>System for credible improvement plans to address operational and curriculum related needs</li> </ul>	System implementation	Monitoring of system	Monitoring of system	Monitoring of system	
<b>Accountability and performance management</b>	<ul style="list-style-type: none"> <li>Performance agreements for principals</li> </ul>	Link learner performance with school accountability	Incentives scheme to reward all schools that consistently improve performance	Incentives scheme to reward all schools that consistently improve performance	Incentives scheme to reward all schools that consistently improve performance	
<b>Functional district support</b>	<ul style="list-style-type: none"> <li>District officials monitor all schools twice per annum</li> <li>Roles and functions of districts established and institutionalised by 2015.</li> <li>Establish functioning district offices, that are able to support schools</li> </ul>	<ul style="list-style-type: none"> <li>Nationally standardised criteria is implemented at schools</li> <li>Performance agreements for district management and district officials</li> </ul>	<ul style="list-style-type: none"> <li>Annual curriculum coverage monitoring implemented in a credible sample.</li> <li>Competency and standard based system for all district officials of critical roles and responsibilities in curriculum support</li> </ul>	Strengthen the quality of ANA and ensure schools utilise ANA results for improvement in teaching and learning	Functional education monitoring systems using improved administrative data	

<b>INTERVENTION 1</b>		<b>Improve the performance of schools</b>				
<b>Outcome</b>	<ul style="list-style-type: none"> <li>Increased accountability for performance in public ordinary schools</li> <li>Effective and relevant district support</li> </ul>					
<b>Key focus areas</b>						
<b>Implementation period</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
			and school management			
<b>Links to national directives</b>						
<b>NDP</b>	<ul style="list-style-type: none"> <li>Learners and teachers are highly motivated</li> <li>Principals are effective managers who provide administrative and curriculum leadership</li> <li>Parents are involved and schools are accountable to parents</li> <li>Schools and teachers are supported by knowledgeable district officials</li> </ul>					
<b>ANC Manifesto</b>	<ul style="list-style-type: none"> <li>Schools are disciplined and accountable</li> <li>Principals are supported to maintain discipline and high standards of conduct</li> </ul>					
<b>Schooling 2025</b>	<ul style="list-style-type: none"> <li>Improved frequency and quality of the monitoring and support provided by district offices</li> <li>Basic annual management processes take place across all schools</li> </ul>					
<b>MTSF</b>	<ul style="list-style-type: none"> <li>Functioning district offices are established, that are able to support schools</li> <li>Effective school accountability linked to learner performance</li> <li>Strengthened monitoring system and capacity of districts</li> <li>Use of improved ANA for holding schools and districts accountable</li> <li>Competent principals are appointed</li> </ul>					

A look at the new Government's agenda shows a slight deviation from Vision 2014. The thrust of government is in transforming the social and economic structure of the country, hence the need to have a shared approach for growth and development. This shared agenda therefore, has put forth a 15 year trajectory with a set of strategic goals and objectives that will provide focus for everyone. The provincial education sector plan will therefore actualize these through various delivery programmes.

Vision 2025, which is a long term plan, has made an attempt to spell out where South Africa wants to be as a society in the projected year. Its focus has been aimed at reducing poverty and inequality, creating jobs and reducing unemployment, reducing violent crimes, improving health and education, improving the lives of South Africans in rural areas, and generally building a South Africa that works and competes well with the rest of the world.

**Table 24 : Intervention 2: Improve the functionality of schools**

<b>INTERVENTION 2      Improve the functionality of schools</b>					
<b>Outcome</b>	<ul style="list-style-type: none"> <li>• All teachers are competent in the subjects that they teach</li> <li>• Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</li> <li>• 80% of learners complete 12 years of schooling</li> <li>• Available infrastructure that are complying with minimum standards and norms</li> <li>• Every learner has access to the minimum set of textbooks and workbooks required according to national policy</li> </ul>				
<b>Key focus areas</b>					
<b>Implementation period</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Teacher development and accountability</b>	Adjust teacher development programmes based on identified needs	Minimum content knowledge standards for teachers	Reward system for self-directed professional development by teachers	Implement a system for professional competency certification	Credible content knowledge testing system
<b>Links to national directives</b>					
<b>NDP</b>	<ul style="list-style-type: none"> <li>• Committed and professional teachers that have a good knowledge of the subjects that they teach</li> <li>• The administration of education (including appointment and disciplining of teachers) is the preserve of the government, with unions ensuring that proper procedures are followed</li> <li>• Learning materials are readily available</li> <li>• Basic infrastructure requirements are met across the board</li> </ul>				
<b>ANC Manifesto</b>	<ul style="list-style-type: none"> <li>• Improved teacher development and working conditions</li> <li>• Latest technology is used to build schools faster in different climates and mobile devices are used</li> <li>• Building of new schools</li> <li>• Interventions through curriculum and assessment policies</li> <li>• Every child has a textbook for every learning area, and that the retrieval of textbooks is improved.</li> </ul>				

<b>INTERVENTION 2</b>		<b>Improve the functionality of schools</b>				
<b>Outcome</b>	<ul style="list-style-type: none"> <li>• All teachers are competent in the subjects that they teach</li> <li>• Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</li> <li>• 80% of learners complete 12 years of schooling</li> <li>• Available infrastructure that are complying with minimum standards and norms</li> <li>• Every learner has access to the minimum set of textbooks and workbooks required according to national policy</li> </ul>					
<b>Key focus areas</b>						
<b>Implementation period</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
	<ul style="list-style-type: none"> <li>• Increased pass rate in mathematics</li> </ul>					
<b>Schooling 2025</b>	<ul style="list-style-type: none"> <li>• Improvement in the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers</li> <li>• Physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach</li> <li>• Increased access amongst learners to a wide range of media, including computers, which enrich their education</li> </ul>					
<b>MTSF</b>	<ul style="list-style-type: none"> <li>• Credible content knowledge testing system established for teachers including an incentive system.</li> <li>• Teacher development programmes are adjusted based on identified needs.</li> <li>• Content competency testing with minimum content knowledge standards for teachers.</li> <li>• Reward system for self-directed professional development by teachers in place.</li> <li>• Professional competency certificate for teaching graduates before they enter the profession.</li> <li>• FunzaLushaka bursary holders are absorbed into teaching posts.</li> <li>• Infrastructure complying with minimum standards and norms</li> <li>• Increase access to quality reading material</li> </ul>					



**Table 25: Intervention 3: Increase in learners that attend Early childhood Development programmes**


<b>INTERVENTION 3</b>		<b>Increase in learners that attend Early Childhood Development programmes</b>
<b>Outcome</b>	99% of Grade 1 learners have attended Grade R by 2019	
<b>Key focus areas</b>		
<b>Key themes of national directives</b>		
<b>NDP</b>	<ul style="list-style-type: none"> <li>• An early childhood development delivery model is implemented</li> </ul>	
<b>ANC Manifesto</b>	<ul style="list-style-type: none"> <li>• Two years of compulsory pre-school education</li> <li>• Fuller integration of Grade R educators in the post and remuneration structure</li> <li>• Poor families benefit from access to a stimulation programme through community-based initiatives and home visits</li> <li>• Strengthened coordination between departments responsible for early childhood development, and the non-profit and private sectors</li> </ul>	
<b>Schooling 2025</b>	<ul style="list-style-type: none"> <li>• Improved access of children to quality ECD</li> </ul>	
<b>MTSF</b>	<ul style="list-style-type: none"> <li>• Qualifications of Grade R practitioners to NQF level 6 set</li> <li>• Each learner attends Grade R and has access to grade R LTSM</li> </ul>	

## Sport Development

**School sport will remain the core delivery flagship in 2015/6 in the sub-programme through the following:**

- school sport be treated as priority at all schools
- Sporting codes be launched and supported at all levels
- Sport leagues be implemented through code specific committees

The school sport leagues will continue and culminate into National Championships staged in December every year with participants in different codes including disability games. The participation in the province has been increasing yearly since the launch of the School sport program with more schools registering to play leagues and more quintile schools provided with basic equipments and playing attire.




Through community sport and club development program, clubs will be assisted and developed to promote active and increased sustainable participation for learners after school when they return to their communities. Support offered is skewed towards marginalised communities. All clubs play in leagues from districts leading to Provincial North West games that remain flagship of community sport.

### **Key priorities and projects**

- National School championships(from districts to Provincial levels)
- Provincial North West games
- Provincial Rural games
- Opening of Artificial turfs
- Multi-sport facilities
- Provincial and National athletic competitions
- Acceleration of Academy system and Framework
- Sector capacity for educators and clubs
- Increase participation at all levels of competition

### **Projects as per Political pronouncements**


- Annual Provincial Marathon to be launched
- Platinum Cup to be launched

- 
- Recognition system: Sport Awards
  - Establishment Provincial Sport Academy
  - Construct stadiums in Mmabatho and Taung
  - Conduct a study to ascertain why some learners drop out of the schooling system
  - Introduction of police, social workers and nurses in schools to assist with the challenge of drugs and crime
  - Premier to host an annual interaction with learners who have not made it to encourage them not to lose hope
  - Department to design a package of incentive for performing Maths and Science teachers in the system
  - Avail unused school infrastructure to civil society
  - Organise an Annual Educational Road show to showcase educational products in the Province

**Setsokotsane approach for radical socio-economic transformation with special focus on Villages, Townships and Small Dorpies.**

Communities still struggle to access even the most basic services, let alone other secondary services that government offers. The triple challenges of Poverty, Unemployment and Inequality are still a great challenge. There is an apparent disjuncture between the public service delivery “output” reports of good progress being registered and the reality on the ground. Community service protests continue despite our claims of registering progress. Many government programmes do not penetrate to rural areas. This includes initiatives such as the National Empowerment Fund (NEF), the Tourism Enterprise Programme (TEP), and even the Small Enterprise Development Agency (SEDA) offices. Most of the townships and small dorpies have deteriorating infrastructure, high unemployment and a large dependence on social grants.

A consequence of this uneven development has resulted in the migration of people from rural areas to towns and secondary cities, in search of economic opportunities.



The unintended consequence of migration has resulted in the mushrooming of informal settlements, resulting in the distortions in spatial planning among others. In order to reverse the skewness the Premier in his SOPA 2015 address has directed that allocation of resources, including initiation and implementation of development projects should be skewed in favour of Villages, Townships and Small Dorpies in that order. Our planning approach and models need a radical shift; away from theory to practice although the National Development Plan remains the overarching policy framework that will guide the Programme of Action for government in the current MTSF.

Given the different peculiarities and needs of the various provinces, the Premier of the North West Province through intensive consultations with all MEC's during the One on One meetings have identified a number of priority areas and projects which will be given attention during 2015/16 and going forward. Despite huge investment in the attempts to achieve quality education, the attainment of quality especially in deep rural areas has been very illusive.

ANA, indicates low performance in Literacy and Mathematics, especially in Grade 3, 6, & 9. This is despite the general good performance over the last three years in Matric. Although the logical necessity of the National Norms and Standards for school funding is to improve, the socio-economic conditions of the poor, learners from poor communities continue to migrate to towns and cities thus creating overcrowding in those schools. Migration of both learners and individual members of the communities appears to be worsened by both lack of quality education and low economic activities in the VTSD.

The current trend has to be reversed so as to safeguard the gains of the democratic order and honour both the letter and spirit of the Freedom Charter. Such a move would drastically reduce the degree of service delivery protest and increase participation in the local economy.

In the light of the above, the department intends to decentralise some projects to add impetus to the Setsokotsane framework:

- Training venues must be in VTSD
- School enrichment programmes and sport development ensures that rural communities benefit from the programmes
- VTSD must be prioritised in provision and upgrading of infrastructure which include sanitation, water supply, renovations and upgrading

The LAIP programme focus on underperforming schools in the rural areas (training of educators from underperforming schools, extensive monitoring and support) .

**These principles will be incorporated in the Annexure G of the APP, which are programmes that will contribute to VTSD economy.**



## 5. Overview of 2015/16 Budget and MTEF Estimates

### 5.1 Expenditure Estimates

Table 26: Expenditure Estimates

BT1 001									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
1. Administration	558,965	620,488	653,613	684,152	677,698	677,698	708,372	748,118	800,699
2. Public Ordinary School Education	7,618,190	8,272,760	8,882,835	9,283,101	9,280,546	9,572,608	10,053,955	10,655,411	11,265,671
3. Independent School Subsidies	19,294	21,317	23,758	25,508	25,508	25,508	26,784	28,203	29,614
4. Public Special School Education	240,967	274,810	331,334	354,443	365,632	365,632	390,301	410,811	436,894
5. Early Childhood Development	223,279	238,778	336,347	413,206	409,706	409,706	468,582	489,241	520,503
6. Infrastructure Development	602,399	341,122	737,860	710,462	782,647	782,647	997,107	947,414	940,782
7. Examination and Education Related Services	521,309	564,110	570,980	673,383	654,535	654,535	688,685	695,097	776,554
8. Sport Development				97,364	104,136				

	97,912	87,897	158,345			104,136	98,536	106,534	110,929
<b>Total payments and estimates</b>	<b>9,882,315</b>	<b>10,421,283</b>	<b>11,695,072</b>	<b>12,241,618</b>	<b>12,300,407</b>	<b>12,592,470</b>	<b>13,432,321</b>	<b>14,080,829</b>	<b>14,881,647</b>

### Departmental receipts collection

The major source of own revenue for the department falls under Sale of goods and services other than capital goods which includes commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department.

Revenue collected increased by 35 per cent from 2011/12 to 2012/13 and by 5 per cent from 2012/13 to 2013/14. Revenue collection increases over the MTEF due to annual adjustments on examination related receipts, which are implemented annually by National Department of Education and Sport Development.

### Payment summary

### Key assumptions

The following key assumptions were applied by the department in formulating the 2015/16 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 2016/17 respectively.
- Provision for pay-progression in respect of support staff who is employed in terms of the Public Service Act is 2 per cent of the salary bill whilst provision for pay-progression in respect of educators has been estimated at 1 per cent of the salary wage bill.
- The overall budget for Goods and Services grows steadily by 2.6 per cent in 2015/16 as a result of provincial budget reduction due to downwards revision of the equitable share of the province.

- 
- Management has adopted Cost containment measures to contain operational expenditure.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees as the main cost driver for services rendered by the department.
- Funding of schools is in line with National Norms and Standards for School Funding and the equalization of no-fee schools.
- Adequate supply to top-up Learner and Teacher Support Material.
- School infrastructure development including sanitation and upgrade of buildings.
- Initiatives for inclusive education to continue in 2015/16.
- Universalization of Grade R in public ordinary schools.
- Promote Mass Participation in Sport.

### **Programme Summary**

The budget structure for the department has changed to eight programmes with effect from 2015/16, with Programme 05 (Further Education and Training) and Programme 06 (Adult Education and Training) have been removed in line with Government policy decision to move the function to Higher Education. Programme 8 being added to become Sport Development as result of reconfiguration of departments in the province. Comparative figures have been amended accordingly for prior years.

The table 26 above provides a summary of payments and estimates of expenditure according to eight programmes over the seven year period from 2011/12 to 2017/18.





It indicates that from 2011/12 to 2013/14 total payments grew from R9.8 billion to R11.6 billion. From 2011/12 to 2012/13 total payment increased by 5.5 per cent and from 2012/13 to 2013/14 increase substantial by 12.2 per cent, higher increase is attributed to infrastructure development programme. The Infrastructure Development programme has fluctuated significantly over the years. The programme decreased from R602.3 million in 2011/12 to R341.1 million in 2012/13 and then increased to R737.8 million in 2013/14.

The 2014/15 revised estimate budget is comparatively higher than the main appropriation due to existing pressure on compensation of employees' budget.

Over the 2015 MTEF, the budget is projected to grow from R13.432 billion to R14.8 billion. The allocation grows by 6.7 per cent in 2015/16 and 4.8 per cent and 5.7 per cent in 2016/17 and 2017/18 respectively.

It is important to note that, the 2014/15 indicative budget baseline of the department was reduced by R68.2 million as a result of provincial budget cut. Also in the 2015 MTEF, the department received reduced allocations as a result of the reduced equitable share of the Province, which amounted to R44 million in 2015/16 and R75.1 million in 2016/17.

All programmes show a reasonable budget growth over the medium term of 2015/16 MTEF, albeit at different rates.

## PART C:



## PROGRAMME AND SUB-PROGRAMME PLANS

## Part C: Programme and sub-programme plans

### 1. Programme 1: Administration

#### Programme Purpose:

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

#### Analysis per programme

Table 27: Programme 1 and its sub-programmes

Sub-programme 1.1	Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
Sub-programme 1.2	Corporate Services	To provide management services which are not education specific for the education system
Sub-programme 1.3	Education Management	To provide education management services for the education system
Sub-programme 1.4	Human Resource Development	To provide human resource development for office-based staff
Sub-programme 1.5	Education Management Information System (EMIS)	To provide Education Management Information System in accordance with the National Education Information Policy
Sub-programme 1.6	Conditional grant	To provide for projects under programme 1 as specified by the Department of Basic Education and funded by conditional grants

#### Programme priorities:

- To improve internal control, risk management and governance processes
- To support employees
- To provide an integrated data management and e-learning

**Strategic Goal 1: Effective and efficient governance, management and financial support systems**

1.1. Table 28: Programme 1: Strategic Objective and Annual Targets for 2015/16

Strategic Objective	Objective statement	5-year Target	Audited/Actual Performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1 Ensure effective governance processes through internal audit and investigation services	To improve internal control, risk management and governance processes by increasing compliance to 80% through internal audits and investigations	163	29	24	35	28	30	32	33
1.2 Ensure Human resource management	To support employees and improve their occupational and management competencies	100%	DNA	DNA	DNA	100%	100%	100%	100%
1.3 Enhance ICT support	To provide an integrated data management and e-learning to strengthen and support a functional NWEDSD	1350	31	135	259	200	200	250	280

**Table 29: Programme performance indicators and annual targets for 2015/16**

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system		1577	1555	1543	1512	1443	1400	1400
PPM 102	Number of public schools that can be contacted electronically (e-mail)		950	612	437	1512	1494	1480	1470
PPM 103	Percentage of education current expenditure going towards non-personnel items		9.2%	9,5%	12%	10%	10%	10%	10%
PPM 104	Number of schools visited by district officials for monitoring and support purposes		DNA	DNA	DNA	5292	1512	1512	1512
1.1.1	Number of internal audit reports issued.	85	17	16	17	16	14	16	17
1.1.2	Number of investigation reports issued	80	12	8	18	12	16	16	16
1.2.1	Grievances dealt within 60 days	80%	15	6	5	32	80%	80%	80%
1.2.2	Misconduct cases finalised within 90 days.	80%	85	102	6	124	80%	80%	80%
1.2.3	Number of office based employees trained	2700	645	902	401	1 350	600	600	500
1.2.4	Number of new bursaries awarded to office based employees	250	N/A	40	59	350	50	50	50

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.5	Number of unemployed youth in internships	500	151	86	100	100	100	100	100
1.2.6	Number of unemployed youth in learner ships and awarded bursaries	778	159	0	103	100	138	100	100
1.2.7	Number of employee wellness activities conducted	300	126	85	106	80	60	60	60
1.2.8	Number of Public Service employees assessed through PMDS for the previous cycle	4485	2377	1620	3 219	4485	4485	4485	4485
1.2.9	Percentage of office-based educators monitored and supported on the implementation of PMDS	100%	DNA	DNA	DNA	80%	60%	70%	80%
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS	100%	DNA	DNA	0%	80%	80%	85%	90%
1.3.1	Number of schools that will be monitored and supported on integrating ICT in teaching and learning	1350	DNA	DNA	259	200	200	250	280

Table 30: Programme performance indicators quarterly targets for 2015/1

Programme Performance Indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1443	1443	1443	1443	1443
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1494	1100	150	100	144
PPM103	Percentage of education current expenditure going towards non-personnel items	Annual	10%				10%
PPM 104	Number of schools visited by district officials for monitoring and support purposes	Quarterly	1512	1512	1512	1512	1512
1.1.1	Number of internal audit reports issued.	Quarterly	14	3	3	3	5
1.1.2	Number of investigation reports issued	Quarterly	16	4	4	4	4
1.2.1	Grievances dealt within 60 days	Annual	80%				80%
1.2.2	Misconduct cases finalised within 90 days.	Annual	80%				80%
1.2.3	Number of office based employees trained	Quarterly	600	175	150	175	100
1.2.4	Number of new bursaries awarded to office based employees	Annual	50				50
1.2.5	Number of unemployed youth in internships	Annual	100	100			

1.2.6	Number of unemployed youth in learner ships and awarded bursaries	Annual	138				138
1.2.7	Number of employee wellness activities conducted	Quarterly	60	15	15	15	15
1.2.8	Number of Public Service employees assessed through PMDS for the previous cycle	Annual	4485				4485
1.2.9	Percentage of office-based educators monitored and supported on the implementation of PMDS	Quarterly	60%	15%	15%	15%	15%
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS	Annual	80%	80%			
1.3.1	Number of schools that will be monitored and supported on integrating ICT in teaching and learning	Quarterly	200	50	70	10	70



1.3 Table 31: Reconciling performance targets with the budget and MTEF

BT101	Administration – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1. Office Of The MEC	7,939	9,469	9,031	9,188	9,674	10,159
2. Corporate Services	317,149	308,644	339,602	348,778	364,379	385,462
3. Education Management	280,693	324,341	300,105	321,541	343,184	370,086
4. Human Research Development	6,557	6,242	16,471	15,952	17,230	19,610
5. Conditional Grants	–	–	–	–	–	–
6. Education Management System	8,151	4,917	12,489	12,913	13,650	15,382
<b>Total payments and estimates</b>	<b>620,488</b>	<b>653,613</b>	<b>677,698</b>	<b>708,372</b>	<b>748,118</b>	<b>800,699</b>
Current payments	609,341	641,807	669,887	698,872	737,849	784,667
Compensation of employees	448,151	491,976	503,667	536,213	565,745	602,597

BT101	Administration – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Goods and services	160,809	149,831	166,220	162,659	172,104	182,070
Interest and rent on land	382	–	–	–	–	–
Transfers and subsidies to:	3,031	5,229	5,168	4,931	5,192	5,452
Departmental agencies and accounts	–	–	33	–	–	–
Households	3,031	5,229	5,135	4,931	5,192	5,452
Payments for capital assets	8,116	6,577	2,643	4,569	5,076	10,580
Machinery and equipment	8,116	6,577	2,643	4,569	5,076	10,580
<b>Total economic classification</b>	<b>620,488</b>	<b>653,613</b>	<b>677,698</b>	<b>708,372</b>	<b>748,118</b>	<b>800,699</b>

#### 1.4 Performance and Expenditure Trends

The spending focus for the Administration programme over the medium term will be on provision of administrative support to districts and circuit offices across the entire province. The budget of the Office of the MEC receives an allocation for administrative costs only. The budget increased from an allocation of R9 million in 2014/15 to R9.1 million in 2015/16, indicating an increase of 1.7 per cent. The budget is largely influenced by the increase in administration costs and salary increases.



The budget for Corporate Services is inclusive of the entire department's support services financial requirements. Included under this sub programme are financial management, legal services, provisioning, logistics, cleaning or security, ICT for office management and communication. The budget increased from R339.6 million in 2014/15 to R348.7 million in 2015/16, a rand value increase of R9.1 million and the budget remained stable over the MTEF largely influenced by salary increases.

Education Management budget is inclusive of all costs related to education delivery requirements and forms the bulk of the budget in this programme. The sub-programme functions include education planning, Quality Assurance, Information Management, subject advisors, payments for circuit and district managers. The overall budget of the Education Management sub-programme increased with R21.4 million, which translates to a 7.1 per cent increase from 2014/15 to 2015/16 and the budget increase steadily over the two outer years of the MTEF, largely influenced by salary increases.

Human Resources Development budget is inclusive of the employees' bursary budget, as well as the funds for skills development. Human Resources Development budget decreased in the 2015/16 financial year by 3.2 per cent due to the implementation provincial budget cut for 2015/16 MTEF.

Education Management Information System (EMIS) grows significantly from the 2014/15 onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

In the main, the overall allocation for the programme grows modestly over the MTEF mainly due to the fact that the department is planning to reduce spending on operations and in favor of other key priorities been adopted by management. These measures will ensure that the greater parts of the department's resources are directed to the key focus areas of service delivery. Consequently the operational budget for the programme is expected to be under a lot of pressure given the fact that cost drivers such as municipal services and security services are expected to increase considerably in the medium term. However, implementation of the programme's key deliverables will be prioritized despite challenges of the envisaged cost- containment measures to be effected from 01 April 2015. Among the prioritized activities for 2015/16 is the training of office based staff and newly elected School Governing Bodies, aligned with the roll out of the South African School Administration and Management System (SA-SAMS). Adequate funding has been allocated to continue with initiatives that are intended to strengthen financial and human resources management and accountability in the department.



Compensation of employees grows consistently between 2011/12 to 2013/14 and over the 2015/16 MTEF. The substantial increase on compensation of employees is due to improvement in condition of service associated with the spending pressures on personnel. Goods and services expenditure fluctuates, with 2012/13 being higher than 2013/14, due to vigorous cost-cutting being implemented in the latter financial year. For 2015/16, the budget decrease by 2.1 per cent from the 2014/15 revised estimate due to cost-cutting and over the 2016/17 and 2017/18 it grows by 5.8 per cent respectively.

The main cost drivers of the programme include training of office based employees as well as fixed costs such as municipality and security services. Provision for fleet services for government motor transport travelling log sheet was centralised in programme 1 with the aim of controlling and monitoring the usage costs.

Table 32: Performance and Expenditure Trends

Programme	1: Admin	2: POS	3: Indep	4: Special schools	5: ECD	6: Infrast	7: Exam & Related serv	8: Sport Dev	Total
R thousand	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16
<b>Current payments</b>	<b>698 872</b>	<b>9 232 394</b>	–	<b>299 338</b>	<b>377 330</b>	<b>77 204</b>	<b>614 913</b>	<b>84 004</b>	<b>11 384 054</b>
Compensation of employees	536 213	8 731 595	–	293 265	336 016	15 000	323 177	37 702	10 272 968
Salaries and wages	452 289	7 494 007	–	259 519	303 028	13 385	279 566	26 686	8 828 480
Social contributions	83 924	1 237 588	–	33 746	32 988	1 615	43 611	11 016	1 444 488
Goods and services	162 659	500 799	–	6 073	41 314	62 204	291 736	46 302	1 111 087
<i>Administrative fees</i>	702	143	–	–	–	–	280	–	1 125
<i>Advertising</i>	3 135	2 011	–	–	59	–	477	123	5 805
<i>Assets less than the capitalisation threshold</i>	2 767	21 897	–	–	9 282	–	2 394	11	36 350
<i>Audit cost: External</i>	13 630	–	–	–	–	–	–	–	13 630
<i>Bursaries: Employees</i>	1 102	7 549	–	–	–	–	–	–	8 651
<i>Catering: Departmental activities</i>	2 929	8 283	–	322	287	–	10 208	7 847	29 876

<i>Communication (G&amp;S)</i>	15 662	-	-	-	-	-	6 947	518	23 127
<i>Computer services</i>	5 610	144	-	-	-	-	4 097	-	9 852
<i>Consultants and professional services: Business and advisory services</i>	3 255	-	-	-	-	6 601	368	-	10 224
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	-	-	3 301	-	-	3 301
<i>Consultants and professional services: Laboratory services</i>	199	-	-	-	-	-	-	-	199
<i>Consultants and professional services: Legal costs</i>	8 265	-	-	-	-	-	-	-	8 265
<i>Contractors</i>	899	420	-	-	-	2 669	1 284	755	6 027
<i>Agency and support / outsourced services</i>	-	919	-	-	-	-	36 370	-	37 289
<i>Fleet services (including government motor transport)</i>	18 368	-	-	-	-	-	18	-	18 385
<i>Inventory: Clothing material and accessories</i>	78	164	-	-	-	-	92	-	334
<i>Inventory: Farming supplies</i>	-	413	-	-	-	-	-	-	413
<i>Inventory: Food and food supplies</i>	-	-	-	-	-	-	-	3	3

<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	11	11
<i>Inventory: Learner and teacher support material</i>	-	381 914	-	1 900	27 000	-	741	-	415 555
<i>Inventory: Materials and supplies</i>	1 141	611	-	-	-	-	60	-	1 812
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	1 158	-	1 158
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	5	5
<i>Inventory: Other supplies</i>	517	14 146	-	-	2 793	-	41 079	-	58 535
<i>Consumable supplies</i>	1 169	73	-	-	-	-	1 485	11 040	13 768
<i>Consumable: Stationery, printing and office supplies</i>	6 847	2 445	-	-	-	-	13 245	1 080	23 618
<i>Operating leases</i>	3 499	293	-	-	-	-	15 147	210	19 149
<i>Property payments</i>	18 110	3 875	-	1 695	-	49 633	50 763	-	124 076
<i>Transport provided: Departmental activity</i>	35	4 268	-	-	-	-	6 980	7 840	19 122
<i>Travel and subsistence</i>	31 679	12 025	-	150	1 568	-	40 186	9 440	95 047
<i>Training and development</i>	5 908	31 874	-	2 006	325	-	30 824	5 721	76 658
<i>Operating payments</i>	9 853	221	-	-	-	-	13 220	5	23 299
<i>Venues and facilities</i>	7 300	7 030	-	-	-	-	10 312	1 688	26 329
<i>Rental and hiring</i>	-	81	-	-	-	-	-	5	86

<b>Transfers and subsidies</b>	<b>4 931</b>	<b>810 005</b>	<b>26 784</b>	<b>89 991</b>	<b>87 275</b>	<b>2 000</b>	<b>57 348</b>	<b>5 880</b>	<b>1 084 214</b>
Departmental agencies and accounts	-	-	-	-	-	-	7 826	-	7 826
Provide list of entities receiving transfers	-	-	-	-	-	-	7 826	-	7 826
Non-profit institutions	-	771 575	26 784	89 991	87 275	2 000	35 390	5 250	1 018 265
Households	4 931	38 430	-	-	-	-	14 132	630	58 123
Social benefits	4 236	38 430	-	-	-	-	14 132	630	57 428
Other transfers to households	695	-	-	-	-	-	-	-	695
<b>Payments for capital assets</b>	<b>4 569</b>	<b>11 556</b>	<b>-</b>	<b>972</b>	<b>3 977</b>	<b>917 903</b>	<b>16 424</b>	<b>8 652</b>	<b>964 053</b>
Buildings and other fixed structures	-	592	-	-	-	917 403	-	7 715	925 710
Buildings	-	-	-	-	-	917 403	-	-	917 403
Other fixed structures	-	592	-	-	-	-	-	7 715	8 307
Machinery and equipment	4 569	10 964	-	972	3 977	500	16 424	937	38 343
Transport equipment	-	2 000	-	972	-	-	5 775	-	8 747
Other machinery and equipment	4 569	8 964	-	-	3 977	500	10 649	937	29 596
<b>Total economic classification</b>	<b>708 372</b>	<b>10 053 955</b>	<b>26 784</b>	<b>390 301</b>	<b>468 582</b>	<b>997 107</b>	<b>688 685</b>	<b>98 536</b>	<b>13 432 321</b>





## Programme 2: Public Ordinary Schools

**Purpose:**

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

**Analysis per programme:****Table 33: Programme 2 and its sub-programmes**

Sub-programme 2.1:	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.2:	Public secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme 2.3:	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4:	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme 2.5:	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

**Programme priorities:**

- To ensure access to public ordinary
- To support public ordinary schools
- To improve governance, management and performance in schools



**Programme risk:**

Non compliance to South African School's Act and White Paper 6 on inclusive education.

**Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12**

**Table 34: Strategic Objective and Annual Targets for 2015/16**

Strategic Objective	Objective Statement	5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Improved functionality and performance of schools	To support targeted schools to be accessible, functional and improve performance through evaluations, provision of resources, training of personnel and ensure compliance in the implementation of IQMS	100%	1 577	1 582	1 526	1 512	100% (1 512)	100%	100%

Table 35: Programme performance indicators and annual targets for 2015/16

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 201	► PPM201: Number of full service schools servicing learners with learning barriers		20	20	20	20	16	16	16
PPM 202	► PPM202: Number of Primary schools with an overall pass rate in ANA of 50% and above	Grade 3 Home Language	DNA	1055	1043	1100	1150	1200	1250
		Maths	DNA	1011	988	1010	1020	1030	1040
		Grade 6 Home Language	DNA	153	192	240	280	320	340
		Grade 6 FAL	DNA	837	844	860	880	900	920

Programme Performance Indicator	5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets			
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
	Grade 6 Maths	DNA	875	847	900	930	960	990	
PPM 203	Grade 9 Home Language	DNA	83	392	395	400	410	420	
	Grade 9 FAL	DNA	415	111	150	170	190	220	
	Grade 9 Maths	DNA	144	151	170	190	210	230	
PPM 204	► PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above		DNA	336	368	347	360	380	400
PPM 205	► PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher		DNA	DNA	DNA	DNA	60	60	62

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	grade)								
PPM 206	► PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)		DNA	DNA	DNA	DNA	60	60	62
PPM 207	► PPM207: Number of schools provided with media resources		17	174	120	107	107	108	108
PPM 208	► PPM208: Learner absenteeism rate		DNA	DNA	DNA	DNA	3	3	3
PPM 209	PPM209: Teachers absenteeism rate		DNA	DNA	DNA	DNA	9.5	9.5	9.5
PPM210	Number of learners in public ordinary school benefiting from the no-fee school policy		578 700	578 700	675 575	687 075	702 802	723 886	745 602
PPM211	Number of educators trained on Literacy/Language content and methodology		DNA	DNA	DNA	DNA	2 700	2 700	2 700
PPM212	Number of educators trained on Numeracy/Mathematics content and methodology		DNA	DNA	DNA	DNA	3 000	3 000	3 000

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	100%	100%	100%	100%	100%	100%	100%	100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	100%	100%	100%	100%	100%	100%	100%	100%
2.3	Number of reading materials supplied to identified schools and mobile libraries (buses)	502 500	489 308	99 756	100 152	100 382	100 500	100 500	100 500
2.4	Percentage of Grade 3 learners performing at the required Language and Mathematics Level according to NWPA	Lang 90%	49.5%	72.97%	70.03%	92.2%	95%	96%	97%
		Maths 90%	35.5%	67%	67.41%	88.8%	90%	91%	92%
2.5	Percentage of Grade 6 learners performing at the required Language and Mathematics Level according to NWPA	Lang 90%	38.8%	58.9%	65.66%	95.3%	95%	96%	97%
		Maths 85%	20.5%	46.7%	43.81%	81.3%	82%	83%	83%
2.6	Percentage of Grade 9 learners performing at the required Language and Mathematics Level	Lang 80%	50%	54.47%	60%	92.6%	93%	93%	93%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	according to NWPA	Maths 75%	36%	50.54%	60%	58%	60%	60%	65%
2.7	Number of subject monitoring and support visits for curriculum implementation	GET= 1 225	DNA	DNA	DNA	205	245	245	245
		FET= 1 200	DNA	DNA	DNA	240	240	240	240
2.8	Number of identified schools provided with Mathematics and / or Science equipment	1250	170 (161 Top-up)	234 (71 Top-up)	262	280	250	250	250
2.9	Number of educators trained on the use of the provided Mathematics and/ or Science equipment	1250	338	325	255	280	250	250	250
2.10	Number of Full service Schools provided with approved Assistive Devices.	80	20	20	40	20	16	16	16
2.11	Number of schools implementing safety and security measures	400	80	80	80	116	80	80	80
2.12	Number of schools evaluated through WSE processes	340	38	52	53	65	55	55	60

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.13	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	100%	DNA	60%	0%	60%	60%	70%	80%
2.14	Number of SGBs capacitated	45 200	6580	13230	5 896	5100	14 000	5 500	5 500
2.15	Number of RCLs capacitated	7 200	2434	3500	2 280	1 600	1 600	1 700	1 800
2.16	Percentage of schools monitored and supported in the implementation of IQMS	100%	DNA	DNA	DNA	70%	70%	80%	90%
2.17	Number of school based educators trained	40 000	731	519	15 379	14 000	10 000	8 000	7 000
2.18	Number of school based administrative employees trained	2 500	DNA	DNA	DNA	1 350	500	500	500
2.19	Number of new bursaries awarded to school based educators and administrative employees.	1 500	800	368	554	DNA	300	300	300
2.20	Number of Funza Lushaka graduates appointed	1000	DNA	84	208	200	200	200	200
2.21	Number of events supported by school enrichment programme	28	364	24	24	28	28	28	28



**Table 36 : Programme performance indicators Quarterly Targets for 2015/16**

Programme Performance indicator		Reporting period	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
PPM 201	▶ PPM201: Number of full service schools servicing learners with learning barriers	Annual	16				16
PPM 202	▶ PPM202: Number of Primary schools with an overall pass rate in ANA of 50% and above	Annual (Grade 3)	HL = 1 150				HL=1 150
			M = 1 020				M = 1 020
		Annual (Grade 6)	HL= 280				HL= 280
			FAL = 880				FAL = 880
PPM 203	▶ PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above	Annual (Grade 9)	HL = 400				HL = 400
			FAL =170				FAL =170
			M = 190				M = 190
PPM 204	▶ PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annual	360				360
PPM 205	▶ PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	60				60
PPM 206	▶ PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	60				60

Programme Performance indicator		Reporting period	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
PPM 207	► PPM207: Number of schools provided with media resources	Annual	107				107
PPM 208	► PPM208: Learner absenteeism rate	Quarterly	3	3	3	3	3
PPM 209	PPM209: Teachers absenteeism rate	Quarterly	9.5	9.5	9.5	9.5	9.5
PPM210	Number of learners in public ordinary school benefiting from the no-fee school policy	Annual	702 802				702 802
PPM211	Number of educators trained on Literacy/Language content and methodology	Annual	2 700				2 700
PPM212	Number of educators trained on Numeracy/Mathematics content and methodology	Annual	3 000				3 000
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	Annual	100%				100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	Annual	100%				100%
2.3	Number of reading materials supplied to identified schools and mobile libraries (buses)	Annual	100 500				100 500
2.4	Percentage of Grade 3 learners performing at the required Language and Mathematics Level according to NWPA	Annual	95% 90%				95% 90%
2.5	Percentage of Grade 6 learners performing at the required Language and Mathematics Level according to NWPA	Annual	95% 82%				95% 82%
2.6	Percentage of Grade 9 learners performing at the required Language and Mathematics Level according to NWPA	Annual	93% 60%				93% 60%

Programme Performance indicator		Reporting period	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
2.7	Number of subject monitoring and support visits for curriculum implementation	Quarterly	GET:245	70	70	35	70
			FET:240	70	70	30	70
2.8	Number of identified schools provided with Mathematics and /or Science equipment	Annual	250				250
2.9	Number of educators trained on the use of the provided Mathematics and/or Science equipment	Annual	250				250
2.10	Number of Full service Schools provided with approved Assistive Devices.	Annual	16				16
2.11	Number of schools implementing safety and security measures	Annual	80				80
2.12	Number of schools evaluated through WSE processes	Quarterly	55	15	15	10	15
2.13	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Annual	60%				60%
2.14	Number of SGBs capacitated	Quarterly	14 000	350 0	6000	350 0	1000
2.15	Number of RCLs capacitated	Annual	1 600				1600
2.16	Percentage of schools monitored and supported in the implementation of IQMS	Quarterly	70%	20 %	20%	20 %	10%
2.17	Number of school based educators trained	Quarterly	10 000	400 0	4000	150 0	500
2.18	Number of school based administrative employees trained	Quarterly	500	150	250	100	0
2.19	Number of new bursaries awarded to school based educators and administrative employees	Annual	300				300

Programme Performance indicator		Reporting period	ANNUAL TARGET 2015/16	Q1	Q2	Q3	Q4
2.20	Number of Funza Lushaka graduates appointed.	Annual	200				200
2.21	Number of events supported by school enrichment programme	Quarterly	28	7	11	3	7

### 2.3 Reconciling performance targets with the budget and MTEF

Table 37: Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2012/13 Actual	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*						
1. Public Primary School	5,319,142	5,567,284	5,762,343	6,274,473	6,622,078	7,008,414
2. Public Secondary School	2,547,066	2,862,328	3,033,236	3,280,156	3,507,569	3,704,092
3. Professional Services	–	–	–	–	–	–
4. Human Resource Development	40,443	38,664	50,510	53,036	55,847	58,639
5. In -School Sport And Culture	24,410	27,320	29,620	31,346	33,373	35,041
6. Conditional Grant - Infrastructure	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Programme	323,444	354,160	367,588	381,566	401,789	421,878

BT 201	Public Ordinary Schools – Key trends					
	2012/13 Actual	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
8. Maths, Science And Technology Grant (Schools Recap)	9,478	22,575	22,599	33,378	34,754	37,606
9. Maths, Science And Technology Grant (Dinaledi Schools)	8,777	10,504	14,650	–	–	–
<b>Total payments and estimates</b>	<b>8,272,760</b>	<b>8,882,835</b>	<b>9,280,546</b>	<b>10,053,955</b>	<b>10,655,411</b>	<b>11,265,671</b>
Current payments	7,580,572	8,096,149	8,489,043	9,232,394	9,790,293	10,357,888
Compensation of employees	7,158,364	7,639,892	7,978,266	8,731,595	9,252,894	9,786,001
Goods and services	422,208	456,257	510,777	500,799	537,399	571,888
Transfers and subsidies to:	684,353	772,091	780,601	810,005	855,057	897,808
Non-profit institutions	627,229	698,324	762,601	771,575	813,394	854,063
Households	57,124	73,767	18,000	38,430	41,663	43,746
Payments for capital assets	7,835	14,595	10,902	11,556	10,061	9,974
Buildings and other fixed structures	7,444	13,343	–	592	622	653
Machinery and equipment	391	1,252	10,902	10,964	9,439	9,321



## 2.4 Performance and Expenditure Trends:

Programme 2 is the largest budget programme in the department with 70 per cent of the total budget allocated to this programme in the 2015/16 financial year. The budget grows consistently over the 2015/16 MTEF in line with inflationary adjustments and the allocation for various priorities. The overall budget grows by 5 per cent in 2015/16, 6 per cent and 5.7 per cent in 2016/17 and 2017/18 respectively.

The expenditure increased by R1.2 billion from R7.6 billion in 2011/12 to R8.8 billion in 2013/14 with the increase influenced inter alia by higher expenditure on compensation of employees, increased spending on LTSM and the allocations to the no-fee school policy as well as the expansion of the national school nutrition programme in the education sector. Over the 2015 medium term the budget has been allocated for the same objectives as mentioned above to make provision for carry through costs.


The significant increase in the sub-programmes Public Primary Schools and Public Secondary Schools from 2011/12 onward can mainly be ascribed to the carry-through of the higher than anticipated wage agreements. A large portion of the additional allocation in respect of the OSD for educators and the higher than anticipated 2013 wage agreement was allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest weight of the shortfall, leaving other sub-programmes within Programme2 as well as other programmes without sufficient funds to cater for the carry-through costs of the higher than anticipated wage agreement.

The Human Resource Development sub-programme expenditure in 2011/12 and 2013/14 fluctuated evidently over the period under review, with very low spending in 2013/14 due to cost-cutting. The 2014/15 Main Appropriation reflects a substantially higher allocation as the department allocated the full skills development budget to this programme, as there is an acknowledgement of the importance of improving its employee skills base. The allocation over the 2015/16 MTEF is based on a similar premise.

The In-school Sport and Culture sub-programme reflects a steady increase over the seven- year period from 2011/12 to 2017/18 to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the programme to all deserving learners across the province. The programme benefits the greater number of learners in our public schools. The budget allocation of this grant is R381.5 million and R401.7 million for 2015/16 and 2016/17 respectively.

Mathematics, Science and Technology Grant will support schools across the provinces, which are based on the previous allocation of the then



Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation is R105.7 million over the MTEF R33.3 million in 2015/16, R34.7 million and R37.6 million in 2016/17 and 2017/18

Compensation of employees' allocation for 2015/16 reflects a 6.1 per cent growth from the 2014/15 revised estimate, largely due to the internal reprioritisation that was undertaken by the department. Infrastructure projects voted funds have been redirected to reduce pressure on Compensation of employees budget. However, such reprioritisations are not sufficient to cover the carry-through effects of the under-funding of prior years. The last year of the MTEF is inclusive of an allocation for the appointment of assistant administration officers at school and regarding of clerks and appointment of Grade R educators.

The lower budget for Goods and Services for 2015/16 MTEF compared to the 2014/15 main appropriation relates to reallocation of the learner and teacher support material budget between programme 2 and 7. Provision for learner and teacher support material budget for Grade R which was previously allocated under programme 2 is now being reallocated to programme 7 in line with the budget structure. The 2015/16 MTEF reflects a substantial higher allocation towards main programme cost drivers such as teacher development and provision of learner and teacher support material.

Transfers and subsidies to: Non-profit institutions allocation grows consistently over the 2015/16 MTEF in line with inflationary adjustments. The budget caters for various priorities such as no fee schools including all section 21 public ordinary schools and NSNP grant. Transfers and subsidies to: Households relates to staff exit costs; expenditure reflects a significant increase of 30 per cent between 2011/12 to 2013/14. This added to the pressures which the department experienced due to budgetary constraints caused by Compensation of employees.

Increase on machinery and equipment between 2011/12 and 2014/15 is mainly on the Maths, Science and Technology grant to ensure that technical secondary schools are provided with the necessary equipment to enhance curriculum delivery. The other main contributor to the marked increase of the economic classification is additional funds allocated to purchase pool vehicles.

## 2. Programme 3: Independent School Subsidies

**Purpose:**

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

### Analysis per programme:

**Table 38: Programme 3 and its sub-programmes**

Sub-programme 3.1:	Primary Phase	To support independent schools in Grades 1 to 7
Sub-programme 3.2:	Secondary Phase	To support independent schools in Grades 8 to 12

### Programme priority:

- To monitor and support independent schools

### Programme risk:

- Insufficient funding





**Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12**

**3.1 Strategic Objective and Annual Targets for 2015/16**

**Table 39: Strategic Objective and Annual Targets for 2015/16**

Strategic objective	Objective statement	5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Support of independent schools	To subsidise and/or monitor targeted independent schools to ensure compliance with SASA and North West regulations	80	42 (27)	41 (26)	70	69	63	66	70

Table 40: Programme performance indicators annual targets for 2015/16

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 301	Number of subsidised learners in independent schools		7781	8228	8637	8228	8550	8550	8550
PPM 302	Percentage of registered independent schools receiving subsidies		DNA	DNA	DNA	DNA	41%	41%	41%
PPM 303	Percentage of registered independent schools visited for monitoring and support		DNA (subsidised)	100%	100%	100%	100%	100%	100%
			DNA (non-subsidised)	38	29	29	100%	100%	100%

## Quarterly Targets

Table 41: Programme 3 - Quarterly Targets

Programme Performance indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM301	Number of subsidised learners in independent schools	Annual	8550				8550
PPM302	Percentage of registered independent schools receiving subsidies	Annual	41%				41%
PPM303	Percentage of registered independent schools visited for monitoring and support	Quarterly (Subsidised)	100%	100%	100%	100%	100%
		Quarterly (Non-subsidised)	100%	24%	26%	18%	32%

### 3.3. Reconciling Performance Targets with the Budget and MTEF

Table 42: Reconciling performance targets with budget and MTEF

ST301	Independent School Subsidies – Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1. Primary Phase	15,470	17,666	18,674	19,608	20,547	21,574
2. Secondary Phase	5,847	6,092	6,834	7,176	7,656	8,039
<b>Total payments and estimates</b>	<b>21,317</b>	<b>23,758</b>	<b>25,508</b>	<b>26,784</b>	<b>28,203</b>	<b>29,614</b>
Payments by economic classification (R'000)*						
Current payment						
Current payments	–	18	–	–	–	–
Compensation of employees	–	-2	–	–	–	–
Goods and services	–	20	–	–	–	–
Transfers and subsidies to:	21,317	23,740	25,508	26,784	28,203	29,614
Non-profit institutions	21,317	23,461	25,508	26,784	28,203	29,614
Households	–	279	–	–	–	–



### 3.4. Performance and Expenditure Trends

The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. The programme has two sub- programmes with the following objectives:

- Primary phase: To support independent schools in the Grades 1 to 7 phase; . The budget for this sub-programme increases by 5 per cent, 4.8 per cent and 5 per cent over the MTEF.
- Secondary phase: To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 5 per cent, 6.7 per cent and 5 per cent over the MTEF.

Tables 42 above provide allocations per sub-programme as well as economic classification for programme 3.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools in the province. However, the number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the nine provinces.



## Programme 4: Public Special School Education

**Purpose:**

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

**Analysis per programme:****Table 43: Programme 4 and its sub-programmes**

Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 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).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

**Programme priorities:**

- To ensure accessibility of special schools
- To support special schools

**Programme risk:**

- Inadequate / insufficient resources for learners with special needs

**Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12**

**4.1 Strategic Objective and Annual Targets for 2015/16**

**Table 44: Strategic Objectives and Annual Targets for 2015/16**

Strategic objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced Accessibility of Special schools	To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs	32	33	32	31	32	32	32	32

Table 45: Programme performance indicators annual targets for 2015/16

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16.		DNA	DNA	DNA	DNA	3%	3%	3%
PPM 402	Percentage of special schools serving as Resource Centres		DNA	DNA	DNA	DNA	13%	13%	13%
4.1	Number of Special Schools provided with the approved Assistive Devices package	32	33	32	31	32	32	32	32



Table 46: Programme 4- quarterly targets for 2015/16

Programme Performance Indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM401	Percentage of learners with special needs in special schools retained in school until age 16	Annual	3%				
PPM402	Percentage of special schools serving as Resource Centres	Annual	13%				
4.1	Number of Special Schools provided with the approved Assistive Devices package	Annual	32				

### 4.3 Reconciling Performance Targets with budget and MTEF

Table 47: Reconciling Performance Targets with budget and MTEF

BT 401	Public Special School Education - Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1. Schools	272,724	329,306	361,855	387,377	408,202	434,154

BT 401	Public Special School Education - Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
2. Professional Services	–	–	–	–	–	–
3. Human Resource Development	2,086	2,028	2,360	2,478	2,609	2,740
4. In-School Sport And Culture	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–
6. Osd For Therapists	–	–	1,417	446	–	–
<b>Total payments and estimates</b>	<b>274,810</b>	<b>331,334</b>	<b>365,632</b>	<b>390,301</b>	<b>410,811</b>	<b>436,894</b>
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payments	214,342	271,893	279,372	299,338	315,084	335,930
Compensation of employees	210,851	267,713	275,398	293,265	308,694	329,221
Goods and services	3,491	4,180	3,974	6,073	6,389	6,709
Transfers and subsidies to:	59,719	58,673	85,334	89,991	94,704	99,890
Non-profit institutions	58,249	56,593	85,334	89,991	94,704	99,890
Households	1,470	2,080	–	–	–	–
Payments for capital assets	749	768	926	972	1,024	1,075

BT 401	Public Special School Education - Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Machinery and equipment	749	768	926	972	1,024	1,075
<b>Total economic classification</b>	<b>274,810</b>	<b>331,334</b>	<b>365,632</b>	<b>390,301</b>	<b>410,811</b>	<b>436,894</b>

#### 4.4 Performance and Expenditure Trends

The spending on special schools has increased from R240.9 million in 2011/12 to R331.3 million in 2013/14; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The allocation reaches a steady growth of R365.6 million in 2014/15 and R390.3 million in 2015/16 to R436.8 million in 2017/18 financial year. The increase in expenditure is mainly due to the cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Compensation of employees' expenditure grows from R186.5 million in 2011/12 to R267.7 million in 2013/14 and a further R275.3 million in 2014/15. Over the MTEF it grows from R293.2 million in 2015/16 to R329.2 million in 2016/17 due to cost of living adjustments and the OSD allocated for therapists amounting to a total of R446 thousand.

The Goods and services budget baseline increases from R3.9 million in 2014/15 to R6 million in 2015/16. The increase is the result of added allocation of the learner and teacher support material under this programme.

The budget for transfer payments increased from R85.3 million in 2014/15 to R89.9 million in 2015/16; indicating a percentage growth of 5.5 per cent. These transfers show an increase from R89.9 million in the 2015/16 to an estimated R99.8 million in the 2017/18 financial year. The increase is attributed mainly to growth in learner numbers and inflationary adjustments.

Capital Payments shows a consistent growth over 2014/15 MTEF, these funds are earmarked for procurement of vehicles for public special schools.

The significant increase from 2014/15 onward against the Schools sub-programme is due to the additional allocation that was received to support inclusive education, and this continues over the 2015/16 MTEF as evident by the healthy growth.

Human Resource Development sub-programme reflects steady growth of 5 percent over the 2015/16 MTEF. The allocation for teacher development is meant to improve the performance of educators in the special schools in the province.

The department received additional funds for Occupation Specific Dispensation (OSD) for therapists in the form of a conditional grant for 2014/15 and 2015/16, hence the above- average increase in the Compensation of Employees budget. From 2016/17, this is added to the provincial equitable share.





## Programme 5: Early Childhood Development

**Purpose:**

- ▶ 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)

### Analysis per programme:

**Table 48: Programme 5 and its sub-programmes**

Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners/educators.
Sub-programme 5.4:	Human resource development	To provide departmental services for the development of practitioners / educators and non-educators in grade R at public schools and ECD centres.
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

### Programme priorities:

- To ensure accessibility to Grade R in public ordinary schools
- To support Grade R education

### Programme risk:

- Insufficient resources (infrastructure, human resources, equipment) and monitoring.

**Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12**

**5.1 Strategic Objective and Annual Targets for 2015/16**

**Table 49: Strategic Objective and Annual Targets for 2015/16**

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Accessible Grade R education	To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling	7 325	1170	1619	1654	1798	1555	1510	1465

**Table 50: Programme performance indicators annual targets for 2015/16**

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 501	Number of public schools that offer Grade R		DNA	DNA	DNA	DNA	915	930	940
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education		DNA	DNA	DNA	DNA	100%	100%	100%
PPM 503	Percentage of employed ECD practitioners with NQF level 4 and above		DNA	DNA	DNA	DNA	DNA	DNA	DNA
5.1	Number of Grade R schools provided with resources	1 325	230	240	437	250	255	260	265
5.2	Number of Grade R Educators trained	1000	N/A	379	352	371	300	250	220
5.3	Number of practitioners trained on NQF 4 and above	5000	940	1000	865	1177	1000	1000	1000

## 5.2

Table 51: Quarterly targets for Programme Performance Indicator for 2015/16

Programme Performance Indicator		ANNUAL TRAGET 2015/16	Q1	Q2	Q3	Q4
PPM 501	Number of public schools that offer Grade R	915				915
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	100%				100%
PPM 503	Percentage of employed ECD practitioners with NQF level 4 and above	0				0
5.1	Number of Grade R schools provided with resources	255		95	95	65
5.2	Number of Grade R Educators trained	300				300
5.3	Number of practitioners trained on NQF Level 4 and above	1000				1000



### 5.3 Reconciling Performance Targets with the Budget and MTEF

Table 52: Programme 5-reconciling performance targets with budget and MTEF

ST 501	Early Childhood Development – Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1. Grade R In Public Schools	195,669	296,349	358,881	407,978	435,615	464,196
2. Grade R In Community Schools	13,623	11,847	14,403	15,170	15,929	16,725
3. Pre-Grade R (0-4)	28,080	17,570	31,766	33,620	35,402	37,172
4. Professional Services	–	–	–	–	–	–
5. Human Resource Development	1,406	2,165	2,076	2,180	2,296	2,410
6. Education Infrastru Grants	–	–	–	–	–	–
7. EPWP Grants	–	8,416	2,580	9,634	–	–
8. Conditional Grant	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>238,778</b>	<b>336,347</b>	<b>409,706</b>	<b>468,582</b>	<b>489,241</b>	<b>520,503</b>

ST 501	Early Childhood Development – Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)*						
Current payments	174,153	271,063	328,458	377,330	402,034	428,935
Compensation of employees	168,524	263,295	314,992	336,016	358,776	383,515
Goods and services	5,630	7,768	13,466	41,314	43,258	45,421
Transfers and subsidies to:	61,720	61,709	77,460	87,275	83,020	87,171
Non-profit institutions	60,615	59,834	77,460	87,275	83,020	87,171
Households	1,105	1,875	–	–	–	–
Payments for capital assets	2,905	3,575	3,788	3,977	4,188	4,397
Machinery and equipment	2,905	3,575	3,788	3,977	4,188	4,397
<b>Total economic classification</b>	<b>238,778</b>	<b>336,347</b>	<b>409,706</b>	<b>468,582</b>	<b>489,241</b>	<b>520,503</b>



## 5.4 Performance and Expenditure Trends

The Early Childhood Development programme expenditure has increase from R223.2 million in 2011/12 to R336.3 million in 2013/14; indicating a percentage growth of 14.2. This increase can be attributed to the expansion of Grade R by providing remuneration and training to Grade R Educators and providing resources required to run an ECD centre.

The budget increases by 14.4 per cent from R409.7 million in 2014/15 to R468.5 million in the 2015/16, then increase by 4.4 per cent and 6.4 per cent in 2016/17 and 2017/18 respectively The substantial increase in the medium term represents additional funds allocated to accelerate the universalization of Grade R which is a national sector priority. With the substantial increase in the allocation for Early Childhood Development, the department will be able to achieve its targets as set out in the Strategic Plan of the department.

The largest portion of the programme budget is allocated to the sub-programmes Grade R in Public Schools, which has increased by 18.9 per cent from 2011/12 to 2013/14. The expenditure for this programme increases significantly between 2014/15 and 2015/16, mainly due to additional allocations for Grade R educators and funds prioritised for the procurement of LTSM for new Grade R primary schools. The carry-through costs of this additional funding is provided for in the outer years of the 2015 medium term

Grade R in Community Centres reflects an increasing trend over the period under review. The responsibility for the department, as far as Pre-Grade R is concerned, is to offer training to ECD practitioners. The budget has a steady growth over the 2015/16 MTEF.

Pre-Grade R (0-4yrs) provides training and payment of stipends of Pre-Grade R Practitioners. The increase in expenditure is mainly due to an increase in the training of ECD Learnerships.

The Human Resource Development sub-programme's budget is allocated on ECD, and thus encounter the shortage of qualified educators in this area. Expenditure increases by 5.3 per cent and 5 per cent over the 2015/16 MTEF

EPWP Grants: The social sector incentives grant amounts to R2.5 million in 2014/15 and increase to R9.6 million in 2015/16, attributed to the increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces. This is allocated for the payment of stipends to volunteers in order to enhance and expand services within the social sector whilst concurrently creating work opportunities.

Compensation of Employees allocation has increased significantly over the 2014/15 main appropriation and over 2015/16 MTEF to increase the number of Grade R educators.

Goods and Services grow significantly over the 2015/16 MTEF compared to 2014/15 mainly due to the reallocation of LTSM fund for Grade R primary schools previous allocated in programme 2.

Transfer Payments included under this programme involved subsidy for Grade R in public primary schools and Grade R in Community Centres and also funding for training of ECD practitioners. The increase is attributed mainly to growth in learner numbers and inflation. In 2016/17, Transfers & Subsidies decrease by 4.9 per cent due to the once off allocation of R9.6 million to Social Sector EPWP incentive grant.

Machinery and equipment relates to funding for the resourcing of Grade R primary schools. The budget grows consistently over a seven year period from 2011/12 to 2017/18.





## Programme 6: Infrastructure Development

**Purpose:**

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

**Analysis per programme:****Table 53: Programme 6 and its sub-programmes**

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

**Programme priority:**

- To provide and maintain infrastructure in public ordinary schools and special schools

**Programme risk:**

- Inadequate infrastructure management plan

**Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12**

**6.1 Strategic Objective and Annual Targets for 2015/16**

**Table 54: Strategic Objective and Annual Targets for 2015/16**

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Infrastructure management in schools	To ensure that public ordinary schools and special schools' infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment	75**	DNA	DNA	DNA	28	25	25	25

**\*\*The target is for three years due to the bidding process for infrastructure.**

**Table 55: Programme performance indicators and annual targets for 2015/16**

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 601	Number of public ordinary schools provided with water supply		45	28	19	17	65	0	0
PPM 602	Number of public ordinary schools provided with electricity supply		0	0	0	0	5	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities		0	31	24	33	80	1	1
PPM 604	Number of classrooms built in public ordinary schools		119	209	156	162	95	155	160
PPM 605	Number of specialist rooms built in public ordinary schools		84	130	130	266	61	97	100

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)		DNA	DNA	DNA	DNA	8	9	9
PPM 607	Number of new schools under construction (includes replacement schools)		DNA	DNA	DNA	DNA	11	18	21
PPM 608	Number of Grade R classrooms built		DNA	DNA	DNA	DNA	13	5	20
PPM 609	Number of hostels built		DNA	DNA	DNA	DNA	1	1	1
PPM 610	Number of schools undergoing scheduled maintenance		DNA	DNA	DNA	DNA	58	60	28
6.1	Number of special schools upgraded	10	0	4	1	0	2	1	1
6.2	Number of existing Public Ordinary Schools converted into full services	45	0	20	8	20	30	9	1



## 6.2 Quarterly targets for programme performance indicators for 2015/16

Table 56: Quarterly targets for programme performance indicators for 2015/16

Programme Performance Measure/Indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM601	Number of public ordinary schools provided with water supply	Annual	65				65
PPM602	Number of public ordinary schools provided with electricity supply	Annual	5				5
PPM603	Number of public ordinary schools supplied with sanitation facilities	Annual	80				80
PPM604	Number of classrooms built in public ordinary schools	Annual	95				95
PPM605	Number of specialist rooms built in public ordinary schools	Annual	61				61
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	8				8
PPM607	Number of new schools under construction (includes replacement schools)	Annual	11				11
PPM608	Number of Grade R classrooms built	Annual	13				13

Programme Performance Measure/Indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM609	Number of hostels built	Annual	1				1
PPM610	Number of schools undergoing scheduled maintenance	Annual	58				58
6.1	Number of special schools upgraded	Annual	2				2
6.2	Number of existing Public Ordinary Schools converted into full services	Annual	30				30



### 6.3 Reconciling performance targets with budget and MTEF

Table 57: Programme 8: Reconciling performance targets with budget and MTEF

ST 601	Infrastructure Development – Key trends					
	2012/13 Actual	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1. Administration	–	–	–	–	–	–
2. Public Ordinary Schools	265,202	660,586	662,713	906,987	854,888	843,630
3. Special Schools	51,052	59,743	77,757	45,934	48,231	50,642
4. Early Childhood Development	24,868	17,531	42,177	44,186	44,295	46,510
<b>Total payments and estimates</b>	<b>341,122</b>	<b>737,860</b>	<b>782,647</b>	<b>997,107</b>	<b>947,414</b>	<b>940,782</b>
<b>Payments by economic classification (R'000)*</b>						
Current payments	37,581	72,534	79,339	77,204	120,864	128,005
Compensation of employees	–	2,271	6,300	15,000	17,000	20,000
Goods and services	37,581	70,263	73,039	62,204	103,864	108,004
Transfers and subsidies to:	26,931	25,410	32,000	2,000	–	-1
Non-profit institutions	26,931	25,365	32,000	2,000	–	-1
Households	–	45	–	–	–	–

ST 601	Infrastructure Development – Key trends	2012/13 Actual	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
	Payments for capital assets	276,610	639,916	671,308	917,903	826,551	812,778
	Buildings and other fixed structures	276,610	639,916	671,308	917,403	826,551	812,778
	Machinery and equipment	–	–	–	500	–	–
	<b>Total economic classification</b>	<b>341,122</b>	<b>737,860</b>	<b>782,647</b>	<b>997,107</b>	<b>947,414</b>	<b>940,782</b>





## 6.4 Performance expenditure trends

The expenditure for this programme fluctuated from R602.3 million in 2011/12 and decreased to R341.1 million in 2012/13 only to increase again to R737.8 million in 2013/14 financial year. The decreases in expenditure for this programme in 2012/13 is mainly due to funds amounting to R145.7 million which were originally transferred to the Independent Development Trust for implementation of school infrastructure projects on behalf of the department, but was only spent in 2013/14 .

In the 2014/15 main appropriation funding for the programme was R710.4 million, which is made up of constitutes R623.6 million from the infrastructure grant; R2 million EPWP integrated grant and R82.8 million from equitable share allocation. An amount of R63.2 million was earmarked for school maintenance projects and R21.6 million was set aside full service schools in respect of the equitable share allocation.

Infrastructure development budget increased from R710.4 in the 2014/15 main appropriation, to R940.7 million in 2017/18, in line with the increased funding allocated to Education Infrastructure Grant.

For 2015/16, the infrastructure programme budget is R954.1 million, which constitutes R952.247 million from infrastructure grant and R2 million EPWP integrated grant. In addition for the 2015/16 financial year, due to the pressures that exist in Compensation of employees, funding of R89 million from the equitable share allocation under this programme has been redirected to programme 2: Public Ordinary Schools reduce pressure on personnel budget. The allocation of R947.4 million for 2016/17 include R853.6 million from the infrastructure grant and earmarked allocation amounting to R68.2 million and R25.4 million for maintenance and full services schools. R940.7 million in 2017/18 include R842.3 million from the infrastructure grant and R68.2 million and R25.4 million for maintenance and full services schools.

**Sub-programme:** Public Ordinary Schools receives the largest portion of the infrastructure budget, with an allocation of R906.9 million in the 2015/16 financial year. The increase in the budget is an indication of the effort the Department is putting in, to ensure that every learner has access to education in the province.

Public Special Schools Education sub-programme reflects an increasing trend between 2011/12 and 2013/14, and with a significant increase in 2014/15 due to the construction of schools for learners with special needs. Early Childhood Development sub-programme allocation increase consistently between 2014/15 and 2017/18. The budget allocated for Goods and services is to cater for the maintenance and repairs allocation.



**Transfers and subsidies:** Non-profit institutions includes portion of maintenance of school budget which was implemented through the Itireleng School Maintenance project and other similar initiatives. Under this project funds were transferred to schools to deal with infrastructure challenges that cannot be accommodated in the school budget provided by the department through Section 21 School Funding Norms allocations.

Due to significant reprioritisation in 2014/15 the department changed the delivery model, the programme will implement a centralized procurement approach, which has resulted in the re- allocation of related funds from Transfers and Subsidies to Goods and Services.

Included under transfer for 2014/15 and 2015/16 is an allocation of R2 million for EPWP integrated grant. Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures.

The budget for payment for capital assets, which includes the line item buildings and other fixed assets, increased by 32 percent, which translates to an amount of R212.1 million. This increase can be attributed to the focus of the refurbishment of fixed structures as well as well as provision of mobile classrooms, maintenance and repairs, upgrading and refurbishment of infrastructure.



## Programme 7: Examination and Education Related Services

**Purpose:**

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

**Analysis per programme:****Table 58: Programme 7 and its sub-programmes**

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

**Programme priorities:**

- To support examination processes in public ordinary schools
- To ensure a credible examination system
- To monitor and support the implementation of the care and support programmes in public and special schools

**Programme risk:**

- Inadequate training and support plan

**Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12**

**Table 59: Strategic objective annual targets for 2015/16**

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1 Examination services managed	To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC)	100%			98.66%	100%	100%	100%	100%
7.2 Care and support programmes implemented	To monitor and support the implementation of the care and support programmes in public and special schools in order to prevent and mitigate the impact of barriers to learning (including HIV and TB)	37 000			5 623	5 400	7 400	7 400	7 400



**Table 60: Programme performance indicators annual targets for 2015/16**

Programme performance indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)		39 997	79.5%	87.2%	88%	88.5%	89%	89.5%
PPM 702	Percentage of Grade 12 learners passing at Bachelor level		7 187	27.40%	34.89%	35%	36.5%	37%	37.5%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics		5 415	23%	28,45%	30%	32.5%	34%	36.5%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science		5 049	24%	26,80%	29.5%	32.5%	33%	34.5%
PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment		DNA	46.3%	50,1%	59.9%	60%	60%	65%
PPM 706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment		DNA	23.4%	51,9%	53.5%	53%	56%	60%

Programme performance indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment		DNA	20.4%	67,1%	74.8%	75%	76%	77%
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment		DNA	7.1%	20,8%	26.6%	30%	33%	35%
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment		DNA	29.2%	49,2%	56.7%	60%	60%	64%
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment		DNA	1.4%	2,3%	1.4%	5%	10%	15%
7.1	Percentage of Grade 12 learners with SBA mark	100%	DNA	379	98.66%	100%	100%	100%	100%
7.2.1	Number of learners benefiting from care and support programmes.	25 000	DNA	DNA	2000	3 738	5000	5000	5000
7.2.2	Numbers of educators trained to provide care and support for	10 000	DNA	DNA	1500	1 885	2000	2000	2000

Programme performance indicator	5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	vulnerable learners							
7.2.3	Number of schools visits to monitor the implementation of the care and support programmes	2 000	DNA	DNA	DNA	400	400	400

## 7.2 Quarterly Targets for programme performance indicators for 2015/16

Table 61: Quarterly Targets for programme performance indicators for 2015/16

Programme Performance Measure/Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	88.5%				88.5%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annual	36.5%				36.5%
PPM 703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	Annual	32.5%				32.5%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	Annual	32.5%				32.5%

PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	60%				60%
PPM 706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	53%				53%
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	75%				75%
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	30%				30%
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	60%				60%
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	5%				5%
7.1	Percentage of Grade 12 learners with SBA mark	Annual	100%				100%
7.2.1	Number of learners benefiting from care and support programmes.	Quarterly	5000	1500	1500	500	1500
7.2.2	Numbers of educators trained to provide care and support for vulnerable learners	Quarterly	2000	700	700		600
7.2.3	Number of schools visits to monitor the implementation of the care and support programmes	Quarterly	400	120	120	40	120

### 7.3 Reconciling Performance Targets with the Budget and MTEF

**Table 62: Reconciling Performance Targets with the Budget and MTEF**

ST701	Auxiliary and Associated Services – Key trends					
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*						
1. Payment To Seta	6,760	7,098	7,453	7,826	8,241	8,653
2. Professional Services	451,671	470,000	509,588	551,157	560,513	632,372
3. Special Projects	29,285	18,887	53,348	30,554	33,627	35,961
4. External Examinations	60,778	58,888	66,758	81,617	76,086	81,744
5. Conditional Grant Projects HIV/AIDS	15,616	16,107	17,388	17,531	16,629	17,825
<b>Total payments and estimates</b>	<b>564,110</b>	<b>570,980</b>	<b>654,535</b>	<b>688,685</b>	<b>695,097</b>	<b>776,555</b>
Payments by economic classification (R'000)*						
Current payments	510,622	513,968	585,214	614,913	617,618	693,752
Compensation of employees	264,171	283,985	313,638	323,177	340,563	362,658
Goods and services	246,451	229,983	271,576	291,736	277,055	331,094
Transfers and subsidies to:	42,157	47,077	54,676	57,348	60,357	62,925
Departmental agencies and accounts	6,760	7,130	7,453	7,826	8,241	8,653
Non-profit institutions	30,621	38,328	33,764	35,390	37,236	38,647
Households	4,777	1,619	13,459	14,132	14,881	15,625
Payments for capital assets	11,331	9,935	14,645	16,424	17,121	19,877
Machinery and equipment	11,331	9,935	14,645	16,424	17,121	19,877
<b>Total economic classification</b>	<b>564,110</b>	<b>570,980</b>	<b>654,535</b>	<b>688,685</b>	<b>695,097</b>	<b>776,554</b>



#### 7.4 Performance and Expenditure Trends

Expenditure for the programme increased by R49.6 million from R521.3 million for 2011/12 to R570.9 million for the 2013/14 financial year. For 2015/16 MTEF the programme received an allocated budget of R688.6 million showing an increase of 5.2 per cent.

Compensation for employees shows a decline in 2015/16 due to the once off additional funding of R19.6 million received in 2014/15 for Labour intensive programme. No provincial funding for the labour intensive programme has been allocated in the 2015 MTEF. The budget increases steadily in 2016/17 to 2017/18.

The goods and services budget for the programme increased from R271.5 million for 2014/15 to R291.7 million in 2015/16, an increase of 5.2 per cent and decline by 5 per cent in 2016/17 as result of budget cut. A significant portion of the department's budget is devoted to the intervention strategies to improve the quality of learning in the province.

Bursaries to the amount of R1million over the 2015/16 MTEF were decentralized from the Office of the Premier.

Sub-programme Payments to SETA reflects a steady increase over the seven-year period, as its budget allocation is linked to the department's wage bill. Professional Services sub- programme increases by 5 per cent and 5.3 per cent over the MTEF.

Special Projects' budget reflect a decline in 2015/16 compared to 2014/15 main appropriation as a result of provincial budget cut and also due to the once off additional funding of R19.6 million for Labour intensive programme in 2014/15;

External Examinations sub-programme experience budget decline due to Adult Education and Training (AET) function shifts. The portion of exam operational budget in respect of this function will be shifted to the national department of Higher Education and Training from 1 April 2015.

Conditional Grant projects sub-programme decrease from an allocation of R17.5 million in 2015/16 to R16.5 and R17.8 million in 2016/17 and 2017/18 respectively.



## PROGRAMME 8: SPORT AND RECREATION

### PURPOSE

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

### Analysis of the programme

Table 63: Programme 8 sub-programmes

Sub-programme 8.1:	Club development	To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle
Sub-programme 8.2	School Sports	To ensure active participation development and training of all learners and educators as well as talent identification in sustainable sport program across the age spectrum
Sub-programme 8.3	Siyadlala	To ensure mass participation in recreation programmes

### Programme priorities:

- To ensure accessibility in sporting programmes in schools and communities
- To support sporting programmes in schools and communities

### Programme risk:

- Insufficient resources (infrastructure, human resources, equipment ) and monitoring

### Strategic Goal 3: Create, promote and develop sustainable sport programmes

Table 64: Strategic Objective and Annual Targets for 2015/16

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Promote sustainable mass participation opportunities across the age spectrum	To support communities and targeted schools to increase participation in sport programmes	9 559	DNA	DNA	DNA	1 597	1 597	1 822	1 905

Table 65: Programme performance Indicators annual targets for 2015/16

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 801	Number of people actively participating in organised sport and active recreation events		0	62 000	6 718	6 107	7 000	7 000	7 500
PPM 802	Number of learners participating in school sport tournaments at a district level		0	0	14 000	9 164	7 000	7 500	8 000
PPM 803	Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards		100	150	220	240	260	350	400
PPM 804	Number of athletes supported by the sports academies.		0	0	380	360	360	380	380



Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPM 805	Number of sport academies supported.		1	1	5	5	5	5	5
8.1	Number of people trained as part of club development program	750	0	0	100	100	150	150	150
8.2	Number of tournaments and leagues staged to foster club development	50	4	4	13	6	6	7	8
8.3	Number of learners participating in school sport tournaments at a provincial level	20 500	0	0	1496	4 290	3 000	3 500	3 500
8.4	Number of learners supported to participate in the National School sport Competitions	27 000	200	500	920	1 074	1 600	1 800	1 800
8.5	Number of educators trained to deliver School Sport programmes	700	0	0	800	150	150	150	150
8.6	Number of sport focus schools supported	2	0	20	2	2	2	2	2
8.7	Number of sustainable active recreation programmes implemented	8	8	8	8	8	8	8	8
8.8	Number of people trained as part of community sport	500	0	100	132	100	100	100	120

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
8.9	Number of youth attending annual camp organised	1 250	0	0	0	400	250	250	250

Table 66: Programme performance Indicators quarterly targets for 2015/16

Programme performance indicators		Reporting Period	Annual targets 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 801	Number of people actively participating in organised sport and active recreation events	Quarterly	7 000	1 500	3 500	1000	1000
PPM 802	Number of learners participating in school sport tournaments at a district level	Quarterly	7 000	0	4 200	0	2 800
PPM 803	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	260	10	130	65	55
PPM 804	Number of athletes supported by the sports academies.	Quarterly	360	30	200	50	80
PPM 805	Number of sport academies supported	Quarterly	5	5	5	5	5

Programme performance indicators		Reporting Period	Annual targets 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
8.1	Number of people trained as part of club development programme	Quarterly	100	0	50	30	20
8.2	Number of tournaments and leagues staged to foster club development	Quarterly	6	0	3	2	1
8.3	Number of learners participating in school sport tournaments at provincial level	Quarterly	3,000	0	2200	0	800
8.4	Number of learners supported to participate in National School sport Competitions	Quarterly	1,600	0	0	1,600	0
8.5	Number of Educators trained to deliver school sport program	Quarterly	150	20	100	0	30
8.6	Number of sport focus schools supported	Quarterly	2	2	2	2	2
8.7	Number of sustainable active recreation programmes implemented	Quarterly	8	2	4	1	1
8.8	Number of people trained as part of community sport	Quarterly	100	0	40	30	30
8.9	Number of youth attending annual camp organised	Annual	250			250	

### 8.3 Reconciling Performance Targets with the Budget and MTEF

Table 67: Reconciling Performance Targets with the Budget and MTEF

ST801	Auxiliary and Associated Services – Key trends						
	2011/12 Actual	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
1. Sports	59,970	57,872	115,512	60,460	57,384	59,863	61,494
2. School Sport	37,942	30,025	42,833	43,676	41,152	46,671	49,435
<b>Total payments and estimates</b>	<b>97,912</b>	<b>87,897</b>	<b>158,345</b>	<b>104,136</b>	<b>98,536</b>	<b>106,534</b>	<b>110,929</b>
Payments by economic classification (R'000)*							
<b>Current payments</b>	<b>92,364</b>	<b>81,433</b>	<b>119,625</b>	<b>83,596</b>	<b>84,004</b>	<b>99,354</b>	<b>103,749</b>
Compensation of employees	43,209	46,215	53,123	32,166	37,702	47,806	49,616
Goods and services	49,155	35,218	66,502	51,430	46,302	51,548	54,133
<b>Transfers and subsidies to:</b>	<b>5,339</b>	<b>6,449</b>	<b>8,550</b>	<b>5,600</b>	<b>5,880</b>	<b>6,191</b>	<b>6,191</b>
Non-profit institutions	5,000	6,277	7,950	5,000	5,250	5,528	5,528

Households	339	172	600	600	630	663	663
<b>Payments for capital assets</b>	<b>209</b>	<b>15</b>	<b>30,170</b>	<b>14,940</b>	<b>8,652</b>	<b>989</b>	<b>989</b>
Buildings and other fixed structures	–	–	30,000	14,029	7,715	–	–
Machinery and equipment	209	9	170	911	937	989	989
Software and other intangible assets	–	6	–	–	–	–	–
<b>Total economic classification</b>	<b>97,912</b>	<b>87,897</b>	<b>158,345</b>	<b>104,136</b>	<b>98,536</b>	<b>106,534</b>	<b>110,929</b>

#### 8.4 Performance and Expenditure Trends

Programme 8 includes Mass Sports Participation Conditional grant of which an amount of R43.5 million was allocated in 2014/15 and over the 2015/16 MTEF, R40.7 million and R48.8 million was allocated. The department through the conditional grant Mass Participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events.

Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all three programmes under the grant, which will also be utilised to purchase equipment and playing attire, to support structures and clubs.

## PART D:



LINKS TO OTHER PLANS

## Part D: Links to Other Plans

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

Table 68: Links to the Long-term Infrastructure and Other Capital Plans

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2015/16	Total availabl e 2016/17	Total availabl e 2017/18
							R'000	R'000	R'000	R'000	R'000
<b>A. Education Infrastructure Grant</b>											
<b>1. New and replacement assets</b>											
	Programme 2	Four Districts	New infrastructure		2011	Multiple year projects	49 832	7 912	25 000	12 000	4 920
	Programme 2	Four Districts	New infrastructure		2013	Multiple year projects	772 028	259 680	261 179	152 518	61 195
	Programme 2	Four Districts	New infrastructure		2014	Multiple year projects	205 623	59 937	102 608	34 610	8 468
	Programme 2	Four Districts	New infrastructure		2015	Multiple year projects	524 517	5 953	50 085	216 000	206 479
	Programme 2	Four	New infrastructure			Multiple year projects	210 000	-	7 000	46 000	45 000

		Districts			2016							
	Programme 4	Four Districts	Special Schools-Hostels		2013	Multiple year projects	127 333	93 333	34 000	-		-
	Programme 4	Four Districts	Special Schools-Hostels		2014	Multiple year projects	120 000	6 000	3 000	30 000		17 000
	Programme 4	Four Districts	Special Schools-Hostels		2016	Multiple year projects	60 000	-	3 500	11 000		20 000
<b>Subtotal: New and replacement assets</b>							<b>2 075 488</b>	<b>432 815</b>	<b>519 527</b>	<b>502 128</b>		<b>366 062</b>
<b>2 Upgrades and additions</b>												
	Programme 2	Four districts	Additions		2012	Multiple year projects	39 866	33 822	6 044	-		-
1	Programme 2	Four districts	Additions		2013	Multiple year projects	251 641	230 928	20 713	-		-
	Programme 2	Four districts	Additions		2014	Multiple year projects	27 047	19 488	7 559	-		-
	Programme 2	Four districts	Additions		2015	Multiple year projects	290 829	-	20 000	106 414		158 315
	Programme 2	Four districts	Sanitation		2012	2015	14 593	10 874	3 719	-		-



Programme 2	Four districts	Sanitation		2013	2015	14 580	13 698	882	-	-
Programme 2	Four districts	Sanitation		2014	2014	7 479	5 153	2 470	-	-
Programme 2	Four districts	Sanitation		2015	2015	290 390	-	90 390	50 000	150 000
Programme 2	Four districts	Boreholes		2015	2015	13 000		13 000		
Programme 2	Four districts	Fencing		2013	2015	2 936	2 572	364	-	-
Programme 2	Four districts	Fencing		2014	2015	1 954	1 209	745		
Programme 2	Four districts	Fencing		2015	2016	3 603	-	3 603	-	-
Programme 2	Four districts	Full service		2011	2015	5 824	4 787	1 037	-	-
Programme 2	Four districts	Full service		2012	2015	4 268	2 853	1 415	-	-
Programme 2	Four districts	Full service		2013	2015	55 979	33 850	22 219		
Programme 2	Four districts	Full service		2014	2015	31 650		21 620	-	-
Programme 2	Four districts	Full service		2015	2015	22 679		22 679		
Programme 2	Four districts	Full service		2016	2016	24 061			24 061	
Programme 2	Four districts	Full service		2017	2018	26 740				26 740
Programme 7	Four districts	Grade R		2011	2015	4 649	4 446	203	-	-
Programme 7	Four districts	Grade R		2013	2015	21 511	18 344	3 167	-	-
Programme 7	Four districts	Grade R		2014	2014	4 597	2 290	1 607	-	-
Programme 7	Four districts	Grade R		2015	2015	37 543	-	9 830	-	26 713
Programme 7	Four districts	Grade R		2017	2018	27 815				27 815

Programme 2	Four districts	Workshops		2011	2015	30 601	21 501	9 100	-	-
Programme 2	Four districts	Rationalisation		2014	2016	31 430	6 048	20 000	5 382	-
Programme 2	Four districts	Rationalisation		2015	2017	158 599	-	4 000	50 380	85 879
Programme 2	Four districts	Electrification		2015	2016	1 250		1250		
<b>2 Total : Upgrades and additions</b>						<b>639 984</b>	<b>305 739</b>	<b>63 416</b>	<b>106 414</b>	<b>158 315</b>
<b>Rehabilitation, renovations and refurbishment</b>										
Programme 2	Four districts	Renovations		2013	2015	26 694	8006	18 688	-	-
Programme 2	Four districts	Renovations		2014	2014	55 812	15 729	40 083	-	-
Programme 2	Four districts	Renovations		2015	2017	55 690	2 403	22 087	31 200	-
Programme 2	Four districts	Renovations		2016	2016	26 077	-	-	26 077	-
<b>Subtotal: Rehabilitation, renovations and refurbishment</b>						<b>164 273</b>	<b>26 138</b>	<b>80 858</b>	<b>57 277</b>	<b>-</b>
<b>Maintenance and repairs</b>										
Programme 2	Four districts	Itireleng projects		2014	2014	10 000		10 000	-	-
Programme 2	Four districts	Itireleng projects		2016	2016	33 125			33 125	
Programme 2	Four districts	Storm damaged Schools		2014	2015	33 195	30 727	2 468		

	Programme 2	Four districts	Schools damaged by earth tremor		2014	2016	102 862	-	51 432	51 431	-
	Recurrent maintenance	Four districts	Maintenance		2014	2017	118 167	-	26 000	35 145	43 683
<b>Total Maintenance and repairs</b>							<b>325 349</b>	<b>30 729</b>	<b>89 900</b>	<b>119 701</b>	<b>71 683</b>
	Dora funding for posts	Four districts	Salaries		2014	2016	78 000	-	26 000	26 000	26 000
	Implementing Agent fees for IDT	Four districts	Fees		2014	2016	17 492	-	12 826	4 665	1 575
	EPWP	Four districts			2014	2015	2 000		2 000		
	Sports development Infrastructure	Dr Ruth Segomotsi Mompoti	Multipurpose sports		2012	2015	30 501	22 786	7 715	-	-
	<b>TOTAL</b>						<b>127 993</b>	<b>22 786</b>	<b>48 541</b>	<b>30 665</b>	<b>27 575</b>
<b>Total: Education Infrastructure Grant</b>									<b>1 004 822</b>	<b>947 414</b>	<b>940 782</b>

	Programme 2	Four districts	Schools damaged by earth tremor		2014	2016	102 862	-	51 432	51 431	-
	Recurrent maintenance	Four districts	Maintenance		2014	2017	118 167	-	26 000	35 145	43 683
<b>Total Maintenance and repairs</b>							<b>325 349</b>	<b>30 729</b>	<b>89 900</b>	<b>119 701</b>	<b>71 683</b>
	Dora funding for posts	Four districts	Salaries		2014	2016	78 000	-	26 000	26 000	26 000
	Implementing Agent fees for IDT	Four districts	Fees		2014	2016	17 492	-	12 826	4 665	1 575
	EPWP	Four districts			2014	2015	2 000		2 000		
	Sports development Infrastructure	Dr Ruth Segomotsi Mompoti	Multipurpose sports		2012	2015	30 501	22 786	7 715	-	-
	<b>TOTAL</b>						<b>127 993</b>	<b>22 786</b>	<b>48 541</b>	<b>30 665</b>	<b>27 575</b>
<b>Total: Education Infrastructure Grant</b>									<b>1 004 822</b>	<b>947 414</b>	<b>940 782</b>



## 2. Conditional Grants

### 2.1. HIV and AIDS (Life Skills Education) Grant

**Table 69: Description of HIV and AIDS Grant**

<b>Name of grant</b>	<b>HIV and AIDS (Life Skills Education)</b>
Purpose	To provide education and training for school management teams and educators to develop, implement and manage life skills education in line with HIV and AIDS, drug and substance abuse, gender equity policies and national strategic plans on HIV and AIDS.
Performance indicator	<ul style="list-style-type: none"><li>• Number of schools offering care and support for learners affected by HIV and AIDS.</li><li>• Number of educators trained on Life Skills programmes.</li><li>• Number of schools visits to monitor the implementation of the care and support programmes</li></ul>
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	Continued implementation and integration of the Life Skills programme in the school curriculum and provision of care and support to learners and educators infected and affected with HIV and AIDS.

### 2.2 National School Nutrition Programme Grant

**Table 70: Description of National School Nutrition Programme Grant**

<b>Name of grant</b>	<b>National School Nutrition Programme</b>
Purpose	To provide nutritious meals to learners.
Performance indicator	<ul style="list-style-type: none"><li>• Number of learners benefiting from the school nutrition programme.</li></ul>
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	Improve school attendance and increase in learner enrolment.

## 2.3 Infrastructure Programme Grant

Table 71: Description of Infrastructure Programme Grant

Name of grant	Infrastructure Grant to Provinces
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.
Performance indicator	<ul style="list-style-type: none"> <li>• Number of special schools upgraded</li> <li>• Number of schools fenced.</li> <li>• Number of existing public ordinary schools converted into full services</li> <li>• <b>NOTE: all the PPMs ( Programme Performance Measures i.e PPM 601 TO 610)</b></li> </ul>
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	Improve service delivery and access by addressing serious infrastructure backlogs in respect of school infrastructure.

## 2.4 Maths Science and Technology Grant

Table 72: Description of MST Grant

Name of grant	MST GRANT
Purpose	<ul style="list-style-type: none"> <li>• To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.</li> <li>• To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan.</li> </ul>
Performance indicator	<p>Number of schools supplied, with computer hardware in accordance with the minimum specifications</p> <p>Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications</p>



Name of grant	MST GRANT
	Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications
	Number of schools supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications
	Number of schools supplied with consumables for, Sciences and Technology subjects in accordance with the minimum specifications
	Number of laboratories and workshops supplied with consumables for Technology subjects in accordance with the minimum specifications
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions
	Number of schools undertaking excursions
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects
	Training and support in integrating ICT in the learning and teaching environment

## 2.5 Sport and recreation Mass participation Grant

Table 73: Description of Sport and recreation Mass participation Grant

<b>Name of grant</b>	Sport and recreation Mass participation programme
<b>Purpose</b>	To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education
<b>Performance indicators</b>	11 600 learners participating in School Sport and Recreation programmes
<b>Continuation</b>	The grant is continuing in the MTEF 2015/16– 2017/18
<b>Motivation</b>	Improved sector capacity/ increased capacity to deliver Mass Participation in Communities and Schools.
<b>Name of grant</b>	Siyadlala Mass Participation Programme Grant
<b>Purpose</b>	To facilitate mass participation within communities through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders
<b>Performance indicators</b>	7 000 participants in Recreation programmes and Siyadlala Mass Participation Programme
<b>Continuation</b>	The grant is continuing in the MTEF 2015/16 – 2017/18
<b>Motivation</b>	The conditional grant is necessary to ensure implementation and participation in recreation and Siyadlala mass participation programmes making more people active more often in the province
<b>Management</b>	The conditional grants are managed according to a Business Plan template submitted and approved by national departments of Sport & Recreation. Quarterly reporting is also done according to the template provided.



## 2.6 Expanded Public Works Programme (EPWP)

Table 74: Description of Expanded Public Works Programme (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Social Sector
Purpose	Appoint 423 Grade R Childminders on contract basis
Location	ordinary public primary schools
Amount Allocated	R9.634million
Grant commencing	01 April 2015
Grant ending	31 March 2016
Duration	12 months

## 2.7 Expanded Public Works Programme Integrated Grant (EPWP)

Table 75: Description of Expanded Public Works Programme Integrated Grant (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Infrastructure
Purpose	Appoint 51 beneficiaries as general assistant
Location	public ordinary schools
Amount Allocated	R2million
Grant commencing	01 April 2015
Grant ending	31 March 2016
Duration	12 months x3 (multi -year)
Running cost at stipend	1 556 289.00
Training	443 711.00

**2.8 OSD for Therapists:** *Occupational Specific Dispensation (OSD) for Education sector therapists has been allocated an amount of R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists.*

**Table 76: Annual Business Plan Target**

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
<b>HIV and AIDS</b>	Number of learners benefiting from HIV/AIDS programmes.	5 000	1500	1500	500	1500
	Numbers of educators trained to deal with learners that are infected or affected with HIV/Aids	2000	700	700	0	600
	Number of schools visits to monitor the implementation of the care and support programmes	400	120	120	40	120
<b>National School Nutrition Plan</b>	Number of learners benefiting from National School Nutrition Programme (NSNP)	690 805	690 805	690 805	690 805	690 805
<b>Infrastructure Grant to Provinces</b>	Number of schools fenced.	15				15
	Number of special schools upgraded	2				2
	Number of existing public ordinary schools converted into full services <b>( INCLUDING ALL PPMs (Programme Performance Measures)</b>	9				9
<b>MST Grant</b>	Number of schools supplied, with computer hardware in accordance	64		64		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
	with the minimum specifications					
	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)	100		100		
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	19		19		
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19		19		
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	19		19		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
	Number of schools supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications	81			81	
	Number of schools supplied with consumables for, Sciences and Technology subjects in accordance with the minimum specifications	81			81	
	Number of laboratories and workshops supplied with consumables for Technology subjects in accordance with the minimum specifications	19		19		
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	10 000		2000		8000
	Number of schools undertaking excursions	27		10	10	7
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical	114		114		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
	Technology, Technical Mathematics, and Technical Sciences					
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects	255				255
	Training and support in integrating ICT in the learning and teaching environment	200		200		
<b>School sport mass participation</b>	Number of learners participating in school sport programmes	11 600		6 400	1 000	4 200
	Number of people participating in active sport and recreation activities (Siyadlala)	7 000	1 500	3 500	1 000	1 000
<b>Expanded Public Works Grant for social sector (EPWP)</b>	Number of childminders appointed on contract	423	423			

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
		<b>Expanded Public Works programme integrated grant</b>	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme.	51	51	
	Number of training opportunity feeling the educational/ skills gaps in the province.	51				51


## Conditional Grants

### (a) *HIV and Aids (Life Skills Education) Grant:*

To support South Africa's HIV prevention Conditional allocation strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

(b) ***National School Nutrition Programme Grant:*** To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(c) ***Education Infrastructure Grant:*** To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education.

- 
- (d) **MST Grant:** To provide resources to learners, teachers and schools for the improvement of Maths, Science and Technology teaching and learning in selected public schools.

*To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2020 and the National Development plan.*

- (e) **Sports and recreation mass participation programme** To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education.
- (f) **Expanded Public Works Grant for social sector:** *To increase job creation by focusing on strengthening and expansion of social service programme.*
- (g) **Expanded Public Works programme integrated grant :** *To create employment opportunities to the youth and other unemployed people through infrastructure development.*
- (h) **OSD for Therapists:** *Occupational Specific Dispensation (OSD) for Education sector therapists has been allocated an amount of R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists.*

### 3. Public entities

None

### 4. Public-private partnerships

There are no projects funded through Private Public Partnership in the department for the MTEF period.

## PART E:



## ANNEXURES



## Part E: Annexures

### Annexure A: Action Plan to 2019 and Delivery Agreement Indicators (national)

The national Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department does not have a system in place to collect information on indicators 16.1 to 27.2 on an annual basis. The Department will update information on these indicators as information becomes available.

Table 77: Action Plan to 2019 and Delivery Agreement Indicators (national)


Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 <sup>1</sup> (or most recent)	Target 2015/16
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA verification	49.8	56
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA verification	44.1	53
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	HL = 58.1 FAL = 38.5	59
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	36.5	45
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	To be confirmed	HL = 42.8 FAL = 34.6	80

<sup>1</sup>Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 <sup>1</sup> (or most recent)	Target 2015/16
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	To be confirmed	10.4	45
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	35	36.5
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	30	32.5
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	29.5	32.5
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	DNA	
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	DNA	
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	DNA	
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	DNA	
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	60	100
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	DNA	
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	DNA	
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	DNA	
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	DNA	
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	DNA	

Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 <sup>1</sup> (or most recent)	Target 2015/16
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	DNA	
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	DNA	
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)	DNA	
16.1	The average hours per year spent by teachers on professional development activities.	SMS	DNA	
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	School Monitoring Survey (SMS)	DNA	
17	The percentage of teachers absent from school on an average day.	School Monitoring Survey (SMS)	DNA	
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	School Monitoring Survey (SMS)	DNA	
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	School Monitoring Survey (SMS)	DNA	

Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 <sup>1</sup> (or most recent)	Target 2015/16
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	School Monitoring Survey (SMS)	DNA	
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	School Monitoring Survey (SMS)	DNA	
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	School Monitoring Survey (SMS)	DNA	
23.1	The percentage of learners in schools that are funded at the minimum level.	School Monitoring Survey (SMS)	DNA	
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	School Monitoring Survey (SMS)	DNA	
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.	School Monitoring Survey (SMS)	DNA	
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.	School Monitoring Survey (SMS)	DNA	



Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 <sup>1</sup> (or most recent)	Target 2015/16
25	The percentage of children who enjoy a school lunch every school day.	School Monitoring Survey (SMS)	DNA	
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	School Monitoring Survey (SMS)	DNA	
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	School Monitoring Survey (SMS)	DNA	
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	School Monitoring Survey (SMS)	DNA	

## Annexure B: Summary of Nationally Determined Programme Performance Measures

This annexure lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the North West Education Department.

**Table 78: Summary of Nationally Determined Programme Performance Measures**

### A. PROGRAMME 1

Indicator title	<b>PPM101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system</b>
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. <b>Public Schools:</b> Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS <i>(This should include EMIS no., District and name of schools).</i>

Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM102: Number of public schools that can be contacted electronically (e-mail)</b>
Short definition	Number of public schools that can be contacted electronically particularly through emails. <b>Public Schools:</b> Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM103: Percentage of education current expenditure going towards non-personnel items</b>
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. <b>Education Current Expenditure:</b> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total current expenditure in education and multiply by 100.
Data limitations	None



Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM104: Number of schools visited by district officials for monitoring and support purposes.</b>
Short definition	Number of schools visited by Circuit Managers and Subject Advisors in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. <b>Circuit Manager:</b> this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Therefore, <b>district officials</b> include all officials from education district office and circuits visiting schools for monitoring support purpose.
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and Subject Advisers
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and Subject advisers)
Method of calculation	Record total number of schools that were visited by circuit managers or district officials per quarter for support, monitoring and liaison.

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

## B. PROGRAMME 2

<b>Indicator title</b>	<b>PPM201: Number of full service schools servicing learners with learning barriers</b>
Short definition	Number of public ordinary schools that are full service schools. <b>Full-service schools:</b> are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database

Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above</b>
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.

Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above</b>
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy

	skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an average passes of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above</b>
Short definition	Total number of secondary schools that has achieved an average passes of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification.

Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Examinations and Assessment Database
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)</b>
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA

	surveys such as the General Household Survey has started to collect information on grade enrolment from 2009.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)</b>
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary

	schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM207: Number of schools provided with media resources</b>
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such



	materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linked to	SASA and Library Information Service
Source/collection of data	Library Information Service database or NEIMS
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM208: Learner absenteeism rate</b>
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and

	ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter.
Policy linked to	SASA
Source/collection of data	Database of learners absent from schools, according to the data capture method available in that province
Means of verification	Reportage from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due learners absenteeism by the number of schools days in a quarter and multiply by 100
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM209: Teachers absenteeism rate</b>
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teachers is 'present' but not in the schools because she may be undertaking official duties.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days

	lost due to educator absenteeism.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be on time and teaching at schools during schools hours
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM210: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy</b>
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education

	regardless of the availability of resources.
Purpose/importance	To measure access to free education
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying schools fees in line with "No Fee Schools Policy"
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM211: Number of educators trained in Literacy/Language content and methodology</b>
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.

Purpose/importance	Targets for teachers development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM212: Number of educators trained in Numeracy/Mathematics content and methodology</b>
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at

	improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

### C. PROGRAMME 3 (INDEPENDENT SCHOOLS)

Indicator title	PPM301: Number of subsidised learners in registered independent schools
Short definition	<b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

<b>Indicator title</b>	<b>PPM302: Percentage of registered independent schools receiving subsidies</b>
Short definition	<p>Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools.</p> <p><b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.</p>
Purpose/importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.



Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	<b>PPM303: Percentage of registered independent schools visited for monitoring and support</b>
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

#### D. PROGRAMME 4 (Special Schools)

<b>Indicator title</b>	<b>PPM401: Percentage of learners with special needs in special schools retained in schools until age 16</b>
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linked to	White Paper 6
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution.
Indicator responsibility	Inclusive Education Programme Manager (provinces may insert the more relevant Responsibility Manager)
<b>Indicator title</b>	<b>PPM402: Percentage of special schools serving as Resource Centres</b>
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

## E. PROGRAMME 5 (ECD)

<b>Indicator title</b>	<b>PPM501: Number of public schools that offer Grade R</b>
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate

<b>Indicator title</b>	<b>PPM502: Percentage of Grade 1 learners who have received formal Grade R education</b>
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS Directorate
<b>Indicator title</b>	<b>PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above</b>
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools.  National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above

Indicator responsibility	Early Childhood Development Programme Manager

## F. PROGRAMME 6

<b>Indicator title</b>	<b>PPM601: Number of public ordinary schools provided with water supply</b>
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

<b>Indicator title</b>	<b>PPM602: Number of public ordinary schools provided with electricity supply</b>
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. <b>Definition:</b> Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM603: Number of public ordinary schools supplied with sanitation facilities</b>



Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. <b>Sanitation facility:</b> Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM604: Number of classrooms built in public ordinary schools</b>
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. <b>Classrooms:</b> Rooms where teaching and learning occurs, but which are not designed

	for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM605: Number of specialist rooms built in public ordinary schools</b>
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. <b>Specialised room</b> is defined as a room equipped according to the requirements of the curriculum.  Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such

	as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM606: Number of new schools completed and ready for occupation (includes replacement schools)</b>
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure.

Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM607: Number of new schools under construction (includes replacement schools)</b>
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database

Means of verification	Supply Chain Management Documents/Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative ( <i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i> )
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM608: Number of Grade R classrooms built</b>
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM609: Number of hostels built</b>
Short definition	Number of hostels built in the public ordinary schools; these include refurbishment of the old hostels in public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location

Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM610: Number of schools undergoing scheduled maintenance</b>
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

## G. PROGRAMME 7

Indicator title	<b>PPM 701: Percentage of learners who passed National Senior Certificate (NSC)</b>
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate



<b>Indicator title</b>	<b>PPM 702: Percentage of Grade 12 learners passing at bachelor level</b>
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics</b>

Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science</b>
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC

	examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic

	learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>

Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>

Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA <b>Language</b> test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>

Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>

Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
<b>Indicator title</b>	<b>PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>



Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate

## H. PROGRAMME 8

<b>Indicator title.</b>	<b>PPM 801: Number of people actively participating in organised sport and active recreation events</b>
Short definition	The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events.
Purpose/importance	To ascertain the active participation levels in sport and active recreation events.
Source/collection of data	Signed attendance registers and/or team register - segregated according to gender, race, age and disability
Method of calculation	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.
Data limitations	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance.	Higher levels of regular participation are desirable



Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of participants in mass participation events. Increase in the number of citizens accessing sport and recreation activities.

<b>Indicator title</b>	<b>PPM 802: Number of learners participating in school sport tournaments at a district level.</b>
Short definition	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted
Purpose/importance	To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.
Source/collection of data	Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament District team lists to be signed off and dated by the team manager.
Method of calculation	Count Only learners benefitting from the Mass Participation and Sport Development Grant are counted. Each learner should only be counted once per sporting code.

Data limitations	Learners could be counted more than once.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of learners is desirable
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of participants in mass participation events. Increase in the number of citizens accessing sport and recreation activities.

<b>Indicator title</b>	<b>PPM 803: Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards</b>
Short definition	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation.  Equipment means sport equipment  Attire means clothing that is used by participants in the field of sport during practice and/or competition.  The norms and standards are indicated per sporting code.
Purpose/importance	To improve sector capacity to deliver sport and recreation.

Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school, hub or club.
Method of calculation	An aggregation of the following indicators: <ul style="list-style-type: none"> <li>• Number of schools provided with equipment and/or attire.</li> <li>• Number of hubs provided with equipment and/or attire</li> <li>• Number of clubs provided with equipment and/or attire</li> </ul> Each school, hub or club is only counted once.
Data limitations	Incomplete source documents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved sector capacity to deliver sport and recreation.
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.

Indicator title	<b>PPM 804: Number of athletes supported by the sports academies.</b>
Short definition	Number of athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework.
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.
Source/collection of data	Provincial athlete database - segregated according to gender, race, age and disability Formal academy programme register.
Method of calculation	Count
Data limitations	Athletes may be counted more than once.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	A high number of athletes supported is desirable.
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant manager)



Used for Outcome 14	Number of world class athletes under 18 years of age supported.
Calculation	

<b>Indicator title</b>	<b>PPM 805: Number of sport academies supported.</b>
Short definition	Number of sport academies established and sustained to provide sport support services as per the Academies Framework.  This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches.
Purpose/importance	Sport academies support the development of South African sport.
Source/collection of data	Documentary proof validating support provided to the Sport Academy  Service Level Agreement
Method of calculation	Count.  Each academy is only counted once.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	A higher actual is desirable as it reflects increased support for talented athletes.
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 Calculation	No





## Annexure C:

Table 79: Information Tables relevant for planning in the Education Sector

### Annexure C: Information and supplementary indicators Relevant for Planning in the Education Sector.

This section will not be subjected to auditing. It provides useful information for planning. It assists planners with readily available information for reporting to the legislature, premier's office and other reporting requirements in the provinces.

#### Basic statistics

TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
<b>1. INSTITUTIONS</b>				
<i>Institutions: Public Ordinary Schools (Programme 2)</i>	1614	1583	1579	1566
Total number of public ordinary schools	973	956	955	955
Number of public primary schools	324	345	357	
Number of public secondary schools	128	122	108	
Number of public combined schools				
<b>NUMBER OF PUBLIC ORDINARY SCHOOLS DECLARED AS NO-FEE SCHOOLS</b>				

TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
<b>INSTITUTIONS: INDEPENDENT ORDINARY SCHOOLS (PROGRAMME 3)</b>	55	54	55	55
Total number of independent ordinary schools	23	32	33	
Number of independent combined schools				
<b>INSTITUTIONS: PUBLIC SPECIAL SCHOOLS (PROGRAMME 4)</b>	33	32	32	32
Total number of public special schools	Not Available	Not Available		
Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)	1614	1583	1579	1566
<b><i>Institutions: ECD :Programme 5</i></b>				
Number of public ordinary schools that offer Grade R				
Number of independent schools that offer Grade R, that are subsidised	883	897	916	923
Total Number of independent schools that offer Grade R	43	43	24	24
Total number of ECD sites (institutions not registered as independent schools) in the province (source: DSD)	Not Available	Not Available	46	43
Number of ECD sites (institutions not registered as independent schools) subsidised	Not Available	Not	0	0



TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
by the province		Available		
<b>2. LEARNERS</b>				
<i>Learners: Overview</i>				
Total number of learners in schools (public + independent + ordinary + special)	708150	781163	796388	
Number of learners in special schools (public + independent)	5580	6021	6764	
Number of learners in ordinary schools (public + independent)	702570	775142	789624	
Number of female learners in schools (public + independent + ordinary + special)	349580	394605	393263	
Number of male learners in schools (public + independent + ordinary + special)	358570	384804	403125	
<i>Learners: Programme 2</i>				
Number of learners in public ordinary schools	692311	760272	789624	
Number of learners in Grades 1 to Grade 7 in public ordinary schools	424823	461585	470814	
Number of learners in Grades 8 to 12 in public ordinary schools	195912	268299	270135	
Number of female learners in public ordinary schools	342415	376000	390988	
Number of male learners in public ordinary schools	349896	384273	398636	

<b>TABLE 1: BASIC STATISTICS</b>				
	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>
Number of female learners in Grades 1 to 7 in public ordinary schools	207826	224252	228538	
Number of female learners in Grades 8 to 12 in public ordinary schools	100367	136647	138207	
Number of male learners in Grades 1 to 7 in public ordinary schools	216997	237333	242276	
Number of male learners in Grades 8 to 12 in public ordinary schools	95545	131652	131928	
Number of learners with disabilities in public ordinary schools	1742	1654	2083	
Number of female learners with disabilities in public ordinary schools	613	574	836	
Number of male learners with disabilities in public ordinary schools	1129	1080	1247	
<b><i>Learners: Programme 3</i></b>				
Total number of learners in independent schools	14306	14870	15207	15246
Number of learners in subsidised independent schools	7450	7858	8228	8416
Number of learners in Grades 1 to 7 in subsidised independent schools	4873	5055	5316	5603
Number of learners in Grades 8 to 12 in subsidised independent schools	2577	2803	2912	2813
Number of learners in subsidised primary independent schools	4873	5055	5316	5603



TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
Number of learners in subsidised secondary independent schools	2577	2803	2912	2813
<b>Learners: Programme 4</b>				
Total number of learners in public special schools	5048	5580	7049	7402
Number of male learners in public special schools	2990	3620	4652	4885
Number of female learners in public special schools	2058	1960	2397	2517
<b>Learners: Programme 5</b>				
Total number of Grade R learners in schools (ordinary public + ordinary independent)	72833	47196	49951	50645
Number of Grade R learners in public ordinary schools	71576	45923	48607	49258
Number of Grade R learners in independent ordinary schools	1257	1230	1285	1272
Total number of Grade R learners in ECD Centres	4515	2664	2664	3996
Number of Pre-Grade R learners in public ordinary schools	1101	413	505	519
Number of Pre-Grade R learners in independent ordinary schools	451	211	297	211



TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
<b>3. STAFFING Data source EST31012014</b>				
<b><i>Staffing: Overview</i></b>				
Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools = FET Colleges + AET))	30635		28000	
Total number of publicly employed educator staff in the province (institution-based + office based)	26202		22546	
Total number of publicly employed non-educator staff in the province (institution-based + office-based)	4433		5454	
Total number of school-based educator staff (public + independent)	25234	26039	21880	
Total number of school-based non-educator staff (public + independent)	3150	4627	2475	
Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	Not Available	2420		
Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid)	27166	30666	21880	
Number of office-based educator staff	968	Not Available	1054	
Number of office-based non-educator staff	1264	Not Available	1409	
<b><i>Staffing: Programme 2</i></b>				



<b>TABLE 1: BASIC STATISTICS</b>				
	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>
Number of publicly employed educators in public ordinary schools	24579		24881	
Number of publicly employed non-educator staff in public ordinary schools	2587		2475	
Number of publicly employed educators in public ordinary primary schools	16207		14609	
Number of publicly employed educators in public ordinary secondary schools	8372		6013	
Number of publicly employed non-educator staff in public ordinary primary schools	1497		1451	
Number of publicly employed non-educator staff in public ordinary secondary schools	Not Available		831	
Number of publicly employed non-educator staff in combined schools	Not Available		1115	
Number of publicly employed non-educator staff in combined schools	205		176	
<b>Staffing: Programme 3</b>				
Total number of staff in independent schools	Not Available	1609		
Total number of educator staff in independent schools	Not Available	1044		
Total number of non-educator staff in independent schools	Not Available	565		
Total number of educator staff in subsidised independent schools	Not Available			
<b>Staffing: Programme 4</b>				



TABLE 1: BASIC STATISTICS				
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated
Total number of staff in public special schools	545	865	991	
Total number of educator staff in public special schools	459	382	500	
<b>Staffing: Programme 5</b>				
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)	Not Available	754	796	
Number of Grade R practitioners in independent schools	Not Available	Not Available		
<b>Staffing: Programme 7</b>	Not Available	17		
Number of educators employed in Auxiliary Services	Not Available	17	15	



## Annexure D:

**Table 80: Acronyms**

AET:	Adult Education and Training	MTEF:	Medium-Term Expenditure Framework
ACE:	Advanced Certificate in Education	NCS:	National Curriculum Statement
CEM:	Council of Education Ministers	NC (V):	National Curriculum (Vocational)
CEMIS:	Central Education Management Information System	NPDE :	National Professional Diploma in Education
CLC:	Community Learning Centre	NEPA:	National Education Policy Act
CTLI:	Cape Teaching and Learning Institute	NGO:	Non-Governmental Organisation
DHET:	Department of Higher Education and Training	NQF:	National Qualifications Framework
DOCS :	Department of Community Safety	NSC:	National Senior Certificate
DBE:	Department of Basic Education	NSNP:	National School Nutrition Programme
DEMIS:	District Education Management Information System	OHSA:	Occupational Health and Safety Act
DNA:	Data Not Available	PALC:	Public Adult Learning Centre
ECD:	Early Childhood Development	PFMA:	Public Finance Management Act
ECM :	Enterprise Content Management	PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
EE:	Employment Equity	PPI:	Programme Performance Indicator
EIG:	Education Infrastructure Grant	PPP:	Public-Private Partnership
EMIS:	Education Management Information System	PPM:	Programme Performance Measure
EPP:	Education Provisioning Plan	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EPWP:	Expanded Public Works Programme	RCL:	Representative Council of Learners
EWP:	Employee Wellness Programme	SACE:	South African Council for Educators
FET:	Further Education and Training	SAQA:	South African Qualifications Authority
NSRP	National Sport and Recreation Plan	SAQMEC	The Southern and Eastern Africa Consortium for Monitoring Educational Quality
GET:	General Education and Training	SASA:	South African Schools' Act
HEI:	Higher Education Institution	SASAMS:	School Administration and Management System
ICT:	Information and Communication Technology	SAPS:	South African Police Services

IMG:	Institutional Management and Governance	SETA:	Sector Education and Training Authority
I-SAMS:	Integrated School Administration and Management System	SGB:	School Governing Body
IQMS:	Integrated Quality Management System	SITA:	State Information Technology Agency
KM:	Knowledge Management	SMT:	School Management Team
LSEN:	Learners with Special Education Needs	SPMDS:	Staff Performance Management and Development System
MST	Mathematics, Science and Technology	TIMSS	Trends in International Maths and Science Study
LTSM:	Learning and Teaching Support Materials	WSE:	Whole-School Evaluation

## Annexure E: Amendments of the Five Year Plan

**None: New five year plan developed**



## ANNEXURE F:

Table 81: Description of performance indicators

### PROGRAMME 1

<b>1.1.1: Indicator title</b>	Number of internal audit reports issued.
<b>Short definition</b>	Improve internal control, risk management and governance processes
<b>Purpose/importance</b>	Provision of value-adding recommendations and monitoring to improve internal controls
<b>Source/collection of data</b>	Internal Audit reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Incomplete risk register Non submission of documents Lack of cooperation
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Director: Internal Audit
<b>1.1.2.: Indicator title</b>	Number of investigation reports issued
<b>Short definition</b>	Improve the system of internal control through investigations in order to prevent and detect fraud and corruption
<b>Purpose/importance</b>	Provision of value adding recommendations resulting in cost saving and improved efficiency for prevention of fraud and corruption
<b>Source/collection of data</b>	Investigation reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Non submission of documents Lack of cooperation
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Director: Internal Audit
<b>1.2.1: Indicator title</b>	Number of grievances dealt within 60 days
<b>Short definition</b>	Timeous resolution of grievances
<b>Purpose/importance</b>	Adherence to Human Resource Policy to ensure that grievances are dealt with in a timeous and effective manner

<b>Source/collection of data</b>	Grievance closure report Signed off grievance form Letter of response to the employee with part C attached
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.2:Indicator title</b>	Number of misconduct cases finalised within 90 days
<b>Short definition</b>	Timeous resolution of misconduct cases
<b>Purpose/importance</b>	Adherence to Human Resource Policy to ensure that misconduct cases are dealt with in a timeous and effective manner
<b>Source/collection of data</b>	Misconduct closure report Signed off sanctions/letters of discharge/withdrawal letters.
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.3: Indicator title</b>	Number of office based employees trained
<b>Short definition</b>	Up-skilling of administrative and management competencies
<b>Purpose/importance</b>	Improvement of administrative and management capacity
<b>Source/collection of data</b>	Registration lists, learner enrolment forms Signed attendance register
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Absenteeism
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.4: Indicator title</b>	Number of new bursaries awarded to office based employees
<b>Short definition</b>	Bursary Awards
<b>Purpose/importance</b>	Specialisation, addressing scarce and critical skills
<b>Source/collection of data</b>	Submission approved by the HOD Approved awards, Signed bursary agreements
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Bursary Agreements not submitted on time
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.5: Indicator title</b>	Number of unemployed youth enrolled in internships
<b>Short definition</b>	To provide skills development opportunities for the purpose of increasing prospects of employability
<b>Purpose/importance</b>	Creating opportunities for employment
<b>Source/collection of data</b>	Internship contract
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.6: Indicator title</b>	Number of unemployed youth enrolled in learnerships and awarded bursaries
<b>Short definition</b>	To provide skills development opportunities for the purpose of increasing prospects of employability and bursary awards
<b>Purpose/importance</b>	Creating opportunities for employment, addressing scarce and critical skills
<b>Source/collection of data</b>	Signed learnership agreement and employment contract Signed bursary agreement and HOD-approved submission
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Bursary Agreements not submitted on time
<b>Reporting cycle</b>	Annual

<b>Indicator responsibility</b>	Chief Director: Human Resources
---------------------------------	---------------------------------

<b>1.2.7: Indicator title</b>	Number of employees wellness activities conducted
<b>Short definition</b>	Healthy and Productive Workforce
<b>Purpose/importance</b>	Ensuring a Healthy and Safe Working Environment
<b>Source/collection of data</b>	Lists of activities and signed attendance registers.
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.8: Indicator title</b>	Number of Public Service employees assessed through PMDS for the previous cycle
<b>Short definition</b>	Performance management system implementation
<b>Purpose/importance</b>	Ensure that the performance management system is implemented as per the policy
<b>Source/collection of data</b>	Signed-off appraisal forms PMDS Annual Assessment Instruments
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>1.2.9: Indicator title</b>	Percentage of office-based educators monitored and supported on the implementation of PMDS
<b>Short definition</b>	Office based educators monitored (checking availability of job description, work plans, capabilities, quarterly reviews)and supported (provision of feedback report)on the implementation of PMDS
<b>Purpose/importance</b>	To monitor and support office-based educators on the implementation of PMDS
<b>Source/collection of data</b>	List of monitored and supported office based educators PMDS monitoring and support instruments
<b>Method of calculation</b>	Total number of office based educators multiplied by 15%
<b>Data limitations</b>	Unsigned, unstamped, incomplete tools and dates not falling within the current quarter
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>1.2.10: Indicator title</b>	Percentage of newly appointed office-based educators trained on the implementation of PMDS
<b>Short definition</b>	Training office based educators on the implementation of PMDS
<b>Purpose/importance</b>	To ensure that newly appointed educators are trained on PMDS implementation
<b>Source/collection of data</b>	List of newly appointed office based educators Signed attendance registers
<b>Method of calculation</b>	Divide the number of trained office based educators by the total number of newly appointed office based educators in the province and multiply by 100
<b>Data limitations</b>	Unsigned attendance registers and some without dates
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>1.3.1: Indicator title</b>	Number of schools that will be monitored and supported on integrating ICT in teaching and learning.
<b>Short definition</b>	School monitoring and support on ICT integration in the curriculum. Teachers are trained over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training.
<b>Purpose/importance</b>	To support teaching and learning
<b>Source/collection of data</b>	Monitoring tool (inclusive of support) for every school visited





<b>Source/collection of data</b>	Monitoring tool (inclusive of support) for every school visited
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Inaccurate completion of the monitoring tool
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Director: ICTS

## PROGRAMME 2

<b>2.1: Indicator title</b>	Percentage of targeted Public Ordinary schools that received their stationery in January
<b>Short definition</b>	On-time stationery delivery to (primary and secondary) schools
<b>Purpose/importance</b>	Delivery of planned stationery orders to schools within a specified period
<b>Source/collection of data</b>	Stationery reconciled delivery register/notes List of schools that received stationery
<b>Method of calculation</b>	Total ordered as compared with total delivered before the reopening of schools
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Finance

<b>2.2: Indicator title</b>	Percentage of targeted Public Ordinary schools that received their textbooks in January
<b>Short definition</b>	On-time textbooks delivery to (public and secondary) schools
<b>Purpose/importance</b>	Delivery of planned textbooks orders to schools within a specified period
<b>Source/collection of data</b>	Textbooks reconciled delivery register/notes List of schools that received textbooks
<b>Method of calculation</b>	Total ordered as compared with total delivered before the reopening of schools
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Finance

<b>2.3: Indicator title</b>	Number of reading materials supplied to identified schools and mobile libraries (buses)
<b>Short definition</b>	Supply reading material to identified schools
<b>Purpose/importance</b>	To enhance curriculum delivery and enhance enrichment

<b>Source/collection of data</b>	School Library database Signed delivery notes
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Incomplete delivery notes
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Media Services: Curriculum development Directorate

<b>2.4: Indicator title</b>	Percentage of Grade 3 learners performing at the required language and mathematics level according to NWPA
<b>Short definition</b>	Grade 3 literacy and numeracy performance
<b>Purpose/importance</b>	To ensure the improvement of learner proficiency in numeracy and literacy skills
<b>Source/collection of data</b>	NWPA results
<b>Method of calculation</b>	Number of learners who performed at the required level divided by the number of learners who were assessed
<b>Data limitations</b>	Delay in submission of learners results from schools
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: G/FETS: Assessment & Accreditation Directorate

<b>2.5: Indicator title</b>	Percentage of Grade 6 learners performing at the required language and mathematics levels according to NWPA
<b>Short definition</b>	Grade 6 language and mathematics performance
<b>Purpose/importance</b>	To ensure the improvement of learner proficiency in language and mathematics skills
<b>Source/collection of data</b>	NWPA results
<b>Method of calculation</b>	Number of learners who performed at the required level divided by the number of learners who were assessed
<b>Data limitations</b>	Delay in submission of learners results from schools
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: G/FETS: Assessment & Accreditation Directorate

<b>2.6: Indicator title</b>	Percentage of Grade 9 learners performing at the required language and mathematics levels according to NWPA
<b>Short definition</b>	Grade 9 language and mathematics performance

<b>Purpose/importance</b>	To ensure the improvement of learner proficiency in language and mathematics skills
<b>Source/collection of data</b>	NWPA results
<b>Method of calculation</b>	Number of learners who performed at the required level divided by the number of learners who were assessed
<b>Data limitations</b>	Delay in submission of learners results from schools
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: G/FETS: Assessment & Accreditation Directorate

<b>2.7(a) GET: Indicator title</b>	Number of subject monitoring and support visits for curriculum implementation in targeted GET schools
<b>Short definition</b>	To ensure quality curriculum implementation in schools Monitoring entails checking compliance on subject requirements. The support refers to provision of assistance to deal with the specific subject content
<b>Purpose/importance</b>	Improved learner performance
<b>Source/collection of data</b>	Monitoring instruments (inclusive of monitoring and support) administered for every subject visit
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Completeness and accuracy of monitoring instruments
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	G/FETS: Curriculum Development Directorate

<b>2.7 (b) FET: Indicator title</b>	Number of subject monitoring and support visits for curriculum implementation in targeted FET schools
<b>Short definition</b>	To ensure quality curriculum implementation in schools. Monitoring entails checking compliance on subject requirements. The support refers to provision of assistance to deal with the specific subject content
<b>Purpose/importance</b>	Improved learner performance
<b>Source/collection of data</b>	Monitoring instruments (inclusive of monitoring and support ) administered for every subject visit
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Completeness and accuracy of monitoring instruments
<b>Reporting cycle</b>	Quarterly

<b>Indicator responsibility</b>	G/FETS: Curriculum Directorate
<b>2.8: Indicator title</b>	Number of identified schools provided with mathematics and / or science equipment
<b>Short definition</b>	Support schools by providing maths and/or science equipment (primary and secondary schools)
<b>Purpose/importance</b>	To increase learner performance in maths and science
<b>Source/collection of data</b>	EMIS / NW Exam database / Area Offices
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Accuracy of databases
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	G/FETS: Curriculum Development Directorate

<b>2.9: Indicator title</b>	Number of educators trained on the use of the provided maths and /or science equipment
<b>Short definition</b>	Training identified educators on the use of the provided maths and/or science equipment
<b>Purpose/importance</b>	To ensure that the identified educators are competent in the use of the provided maths and /or science equipment
<b>Source/collection of data</b>	Signed Attendance Registers
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Reliability of attendance registers
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	G/FETS: Curriculum Planning Directorate

<b>2.10: Indicator title</b>	Number of Full Service Schools provided with approved Assistive Devices.
<b>Short definition</b>	To make Full Service Schools accessible
<b>Purpose/importance</b>	To make Full Services Schools accessible by providing assistive devices for learner experiencing barriers to learning.
<b>Source/collection of data</b>	Principals Acceptance letter. Guiding list of assistive devices List of schools that received approved Assistive Devices Signed delivery notes

<b>Method of calculation</b>	Count
<b>Data limitations</b>	No data limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: IPDS

<b>2.11: Indicator title</b>	Number of schools implementing the basic safety and security measures
<b>Short definition</b>	School safety is designed to bring about safety in targeted schools by implementing strategies of crime and violence prevention. It improves conditions in schools to ensure that learners and teachers can operate in a protected environment that are safer and secured as per safety measures as per SASA.
<b>Purpose/importance</b>	To ensure improved conditions in the provincial schools so that learners and teachers can operate in a safe and secure environment that is conducive to effective learning and teaching
<b>Source/collection of data</b>	School safety Plan Monitoring tool List of schools that implemented the basic safety and security measures
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No data limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Auxiliary Services Directorate

<b>2.12:Indicator title</b>	Number of schools evaluated through WSE processes
<b>Short definition</b>	To facilitate the evaluation of learning and teaching standards
<b>Purpose/importance</b>	Schools are evaluated (Leadership, governance, teaching, resources, etc.)to check their capacity to offer proper tuition to learners with a view of improving the identified gaps
<b>Source/collection of data</b>	Evaluation programme with a list of sampled schools, Exit report , delivery notes of final WSE reports, WSE individual schools' reports and WSE quarterly reports
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Quality Assurance: WSE Directorate

<b>2.13: Indicator title</b>	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
<b>Short definition</b>	SGB's meeting minimum criteria in terms of effectiveness is ensured in primary, middle, secondary, combined including special schools
<b>Purpose/importance</b>	To ensure that School Governing Bodies' function properly and effectively as according to SASA.
<b>Source/collection of data</b>	SGB functionality tools and list of monitored schools
<b>Method of calculation</b>	Number of schools where SGBs meet minimum criteria multiplied by 60%
<b>Data limitations</b>	Changing lists of sampled schools to be visited to check whether School Governing Body meets minimum criteria in terms of effectiveness due to rationalisation process, closing & opening of new schools. Unsigned, unstamped & incomplete tools.
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>2.14: Indicator title</b>	Number of SGB members capacitated
<b>Short definition</b>	To facilitate and coordinate capacity building programmes for SGB members in primary, secondary, combined and special schools
<b>Purpose/importance</b>	To provide capacity building to SGBs as mandated by SASA, provincial regulations and national guidelines for improved governance of schools
<b>Source/collection of data</b>	Signed Attendance Registers
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Unsigned attendance registers and some without dates
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>2.15: Indicator title</b>	Number of RCL members capacitated
<b>Short definition</b>	To facilitate and coordinate capacity building programmes for RCL's
<b>Purpose/importance</b>	To provide capacity to RCLs as mandated by SASA, provincial regulations and national guidelines for functional learner leadership in schools.

<b>Source/collection of data</b>	Signed Attendance Registers
<b>Method of calculation</b>	Count number of participants in the attendance registers
<b>Data limitations</b>	Unsigned attendance registers and some without dates
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>2.16: Indicator title</b>	Percentage of schools monitored and supported for the implementation of IQMS
<b>Short definition</b>	Schools monitored and supported on the implementation of IQMS in primary, secondary, middle, combined including special schools
<b>Purpose/importance</b>	To ensure that IQMS implemented through monitoring and support
<b>Source/collection of data</b>	Monitoring and support tool Provincial report
<b>Method of calculation</b>	Total number of schools in the province multiplied by 20%
<b>Data limitations</b>	Unsigned, unstamped, incomplete tools, duplicated schools and dates not falling within the current quarter
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Quality Assurance: WSD Directorate

<b>2.17:Indicator title</b>	Number of School based Educators trained
<b>Short definition</b>	Continuous Professional Teacher Development
<b>Purpose/importance</b>	Development of subject content, methodology, management and school administration
<b>Source/collection of data</b>	Learner enrolment forms, Registration lists and signed Attendance Registers
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Absenteeism
<b>Type of indicator</b>	Count
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Chief Director: Human resources

<b>2.18.: Indicator title</b>	Number of school based administrative employees trained
<b>Short definition</b>	Up skilling of administrative competencies

<b>Purpose/importance</b>	Improvement of school administration competencies
<b>Source/collection of data</b>	Learner enrolment forms, Registration lists and signed Attendance Registers
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Absenteeism
<b>Type of indicator</b>	Count
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Chief Director: Human resources

<b>2.19: Indicator title</b>	Number of new bursaries awarded to school based educators and administrative employees
<b>Short definition</b>	Bursary Awards
<b>Purpose/importance</b>	Specialisation, addressing scarce and critical skills
<b>Source/collection of data</b>	Submission approved by HOD Approved awards, Signed bursary agreements
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Bursary Agreements not submitted on time
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Chief Director: Human Resources

<b>2.20: Indicator title</b>	Number of Funza Lushaka graduates appointed
<b>Short definition</b>	To ensure that upon completion students are placed. The list of the graduating students received from National Department is used for placement. Placement is informed by the shortage list of critical subjects compiled by the districts.
<b>Purpose/importance</b>	To attract new potential candidates into the teaching profession and reduce the shortage of critical and scarce skills in the identified schools
<b>Source/collection of data</b>	List of graduates
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Number of bursars completing their studies
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Directorate: HRM



<b>2.21: Indicator title</b>	Number of events supported by school enrichment programme
<b>Short definition</b>	To use school enrichment programmes (sports, arts, culture, race and values) and to turn public schools (including inclusive education) into stable, functional and vibrant institutions of learning and centres of community life
<b>Purpose/importance</b>	To address social dysfunctionality, instability and parity among youth and learners which impact negatively on the overall academic results in the adjacent communities
<b>Source/collection of data</b>	In-school Sports Activities Plan List of participants, attendance registers Photos
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No data limitations
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	IPDS

### PROGRAMME 3

<b>3.1: Indicator title</b>	Number of non-subsidised independent schools monitored
<b>Short definition</b>	Oversight over independent schools
<b>Purpose/importance</b>	Ensuring that non-subsidised schools are monitored for compliance to SASA
<b>Source/collection of data</b>	Monitoring Instruments
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: IPDS

### PROGRAMME 4

<b>4.1: Indicator title</b>	Number of Special Schools provided with the approved Assistive Devices
<b>Short definition</b>	Provision of assistive devices to special schools
<b>Purpose/importance</b>	To make Special Schools accessible by providing Assistive Devices for learners with special needs

<b>Source/collection of data</b>	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: IPDS

#### PROGRAMME 5

<b>5.1: Indicator title</b>	Number of Grade R schools provided with resources
<b>Short definition</b>	Provision of Grade R resources to public primary schools
<b>Purpose/importance</b>	Ensure availability of resources for Grade R learners
<b>Source/collection of data</b>	Lists of schools Delivery notes
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Delay in submission of list of schools
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Director: IPDS

<b>5.2: Indicator title</b>	Number of Grade R educators trained.
<b>Short definition</b>	Empowerment of Grade R educators
<b>Purpose/importance</b>	Ensure availability of skilled Grade R educators
<b>Source/collection of data</b>	Educator development plan Signed Attendance register
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: IPDS

<b>5.3: Indicator title</b>	Number of practitioners trained on NQF 4 and above.
<b>Short definition</b>	Empowerment of practitioners
<b>Purpose/importance</b>	Ensure availability of skilled Grade R practitioners
<b>Source/collection of data</b>	Signed Attendance register Registration form Proof of registration : learner agreement form
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: IPDS

#### PROGRAMME 6

<b>6.1: Indicator title</b>	Number of existing Public Ordinary Schools converted into full services
<b>Short definition</b>	Full Service Schools (schools that are compliant with learner with disabilities)
<b>Purpose/importance</b>	Increase the number of public ordinary schools that provide full services (Full services schools complying with learner with disabilities such as provision of ramps, compliant sanitation services (paraplegic)
<b>Source/collection of data</b>	Practical completion certificate
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Non- performance by the contractor
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: Infrastructure

<b>6.2: Indicator title</b>	Number of special schools upgraded with infrastructure.
<b>Short definition</b>	Upgrading of special schools
<b>Purpose/importance</b>	Providing physical access at schools for learners with special needs
<b>Source/collection of data</b>	Practical completion certificate
<b>Method of calculation</b>	Count
<b>Data limitations</b>	No limitations
<b>Reporting cycle</b>	Annual

<b>Indicator responsibility</b>	Director: Infrastructure
---------------------------------	--------------------------

## PROGRAMME 7

<b>7.1: Indicator title</b>	Percentage of Grade 12 learners with SBA mark
<b>Short definition</b>	Grade 12 assessment
<b>Purpose/importance</b>	Determination of performance of Grade 12 with SBA
<b>Source/collection of data</b>	SBA results
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Incomplete SBA marks from schools
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	G/FETS: Examinations Directorate

<b>7.2.1: Indicator title</b>	Number of learners benefitting from Care and Support programmes
<b>Short definition</b>	The implementation of care and support Programme such as, Peer Education Programmes, Service Delivery Events, Material Support, awareness campaigns. OVC (Orphans and Vulnerable children)
<b>Purpose/importance</b>	Through the HIV and AIDS programme, schools are being turned into schools of care and support. Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
<b>Source/collection of data</b>	List of learners
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Challenges with SA SAMS
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	G/FETS: Curriculum development Directorate

<b>7.2.2: Indicator title</b>	Number of educators trained to provide care and support for vulnerable learners
<b>Short definition</b>	Training of educators to deal with HIV/AIDS Teachers trained to integrate the Sexual Reproductive Health and TB programmes into the school curriculum, with the specific focus on the prevention of learner pregnancy and the reduction of the burden of the twin epidemics of HIV and TB as well as to deliver care

	and support through these programmes
<b>Purpose/importance</b>	Provide educator support to learners that are infected or affected by HIV/Aids Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
<b>Source/collection of data</b>	Signed attendance registers
<b>Method of calculation</b>	Count
<b>Data limitations</b>	None attendance/ shortage of staff
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	G/FETS: Curriculum development Directorate

<b>7.2.3: Indicator title</b>	Number of schools visits to monitor the implementation of the care and support programmes
<b>Short definition</b>	Monitoring implementation of Care and Support programmes in schools
<b>Purpose/importance</b>	Ensure proper implementation of Care and Support Programmes
<b>Source/collection of data</b>	Monitoring instruments
<b>Method of calculation</b>	Count
<b>Data limitations</b>	Impaired data collection due to shortage of staff
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	G/FETS: Curriculum development Directorate

#### PROGRAMME 8

<b>8.1: Indicator title</b>	Number of people trained as part of club development programme
<b>Short definition</b>	training of people as part of club development programme
<b>Purpose/importance</b>	Improvement of Skill in clubs
<b>Source/collection of data</b>	Development plan Attendance registers training schedule
<b>Method of calculation</b>	A count of people trained as part of club development programme
<b>Data limitations</b>	None
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.2: Indicator title</b>	Number of tournaments and leagues staged to foster club development
<b>Short definition</b>	tournaments and leagues staged to foster club development in selected sport codes
<b>Purpose/importance</b>	To show actual number of community clubs benefitting from mass participation at different levels and codes
<b>Source/collection of data</b>	Signed team lists per code Event Reports Attendance register
<b>Method of calculation</b>	A count of tournaments and Leagues staged
<b>Data limitations</b>	A possible of double count of an event that may pass at both a tournament and a league
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.3: Indicator title</b>	Number of learners participating in school sport tournaments at provincial level
<b>Short definition</b>	To show number of learners benefitting from mass Participation of learners in school sport tournaments at provincial level
<b>Purpose/importance</b>	To track actual number of learners benefitting from mass participation programme at provincial level
<b>Source/collection of data</b>	Signed Attendance registers Team lists per code
<b>Method of calculation</b>	A count of participating learners
<b>Data limitations</b>	Repetition of names
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant Manager

<b>8.4: Indicator title</b>	Number of learners supported to participate in National School sport Competitions
<b>Short definition</b>	To show number of learners selected and participation at National championships
<b>Purpose/importance</b>	To show actual number of learners benefitting from mass participation programme at National Championships
<b>Source/collection of data</b>	Signed Attendance/team lists/ Registers

	Proof of support
<b>Method of calculation</b>	A count of signatures of participating learners
<b>Data limitations</b>	Repetition of names
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.5: Indicator title</b>	Number of Educators trained to deliver school sport program
<b>Short definition</b>	Training of educators on school sport programs including accredited and generic courses
<b>Purpose/importance</b>	Educator development
<b>Source/collection of data</b>	Development plan Signed Attendance registers Training schedule
<b>Method of calculation</b>	A count of signatures of educators upon completion of course
<b>Data limitations</b>	Repetition of names
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.6: Indicator title</b>	Number of sport focus schools supported
<b>Short definition</b>	Sport focus schools support
<b>Purpose/importance</b>	Support to schools sport
<b>Source/collection of data</b>	List of sport focus schools Proof of support
<b>Method of calculation</b>	A count of sport focus schools supported
<b>Data limitations</b>	None
<b>Reporting cycle</b>	Quarterly (non-Cumulative)
<b>Indicator responsibility</b>	Grant manager

<b>8.7: Indicator title</b>	Number of sustainable active recreation programmes implemented
<b>Short definition</b>	Number of sustainable active recreation programmes organised and implemented. Programmes: sport for social change and development, modified sport, Ministerial outreach, Mass mobilisation Programmes/events: indigenous games, golden games, big walk, recreation day, hub tournaments, cycling
<b>Purpose/importance</b>	It measures the opportunities available for the community to actively participate in recreation events
<b>Source/collection of data</b>	Programme reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Clarity on what defines a recreation programme
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.8: Indicator title</b>	Number of people trained as part of community sport
<b>Short definition</b>	Training of people to deliver code –specific recreation programme
<b>Purpose/importance</b>	Improvement of Skill in community sport
<b>Source/collection of data</b>	Attendance registers, signed
<b>Method of calculation</b>	A count of people trained/ signed registers
<b>Data limitations</b>	None
<b>Reporting cycle</b>	Quarterly
<b>Indicator responsibility</b>	Grant manager

<b>8.9: Indicator title</b>	Number of youth attending annual camp organised
<b>Short definition</b>	Selected Youth from all races, identified age, gender and cultural background for Youth Development in Nation- building, social cohesion and leadership principles
<b>Purpose/importance</b>	Empowerment of youth in social cohesion and basic leadership skill
<b>Source/collection of data</b>	List of Provincial registered youth/ signed registers
<b>Method of calculation</b>	A count of youth who attended and registered proof of maintenance



<b>Data limitations</b>	None
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Grant manager



**ANNEXURE G :  
PROJECT MASTER TEMPLATE**

Department:  
EDUCATION AND SPORT DEVELOPMENT

Date: 01 April 2015

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class rooms etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
<p>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlog in terms of infrastructure:</p> <p>1 Address over crowding in other schools                  2 Build hostels at schools to create better learning and sport development opportunities                  3 Through new developed schools providing better facilities to the learners</p>																
Paardekraal Primary	New and replacement assets	Bojanala	Rustenburg	22	Paardekraal	Township	24 classrooms	24 classrooms	new	2015/02/04	2017/06/04	30,517	12,000	10,000	5,118	Yes
Sersleing Primary	New and replacement assets	Bojanala	Rustenburg	12	Rustenburg	Township	12 classrooms	12 classrooms	new	2013/08/01	2016/05/01	31,270	18,000	4,488		Yes
Botlekong Secondary	New and replacement assets	Bojanala	Rustenburg	21	Rustenburg	Township	24 classrooms	24 classrooms	new	2013/08/01	2017/05/01	41,230	20,000	12,000	6,859	Yes
Oukase Primary	New and replacement assets	Bojanala	Madibeng	13	Oukase	Township	24 classrooms	24 classrooms	new	2013/08/01	2017/05/01	50,740	22,000	12,000	6,762	Yes
Lykao Primary (Phase 2)	New and replacement assets	Dr Ruth Segomotsi Mompati	Greater Taung	1	Lykao	Farm	Hostel	Hostel	new	2013/06/01	2018/02/01	144,458	50,000	30,000	9,440	Yes
Lorelwing Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Kagisano	4		Village	16 classrooms	16 classrooms	new	2013/08/01	2017/02/01	37,000	20,000	11,285	5,000	Yes
New Schweizer Reneke Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Taledi	2	Schweizer-Reneke	Township	24 classrooms	24 classrooms	new	2013/08/01	2016/12/01	41,004	22,000	13,770	5,000	Yes
Koketso Primary	New and replacement assets	Dr Kenneth Kaunda	Maquassi Hills	6	Leedoringstad	Township	24 classrooms	24 classrooms	new	2013/08/01	2016/12/01	33,731	18,000	9,419	3,000	Yes
Alabama Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	13	Alabama	Township	10 classrooms	10 classrooms	new	2013/08/01	2017/05/01	45,134	22,000	18,000	5,134	Yes
B. Choate Primary	New and replacement assets	Dr Kenneth Kaunda	Tlokweng	17	Promosa	Township	24 classrooms	24 classrooms	new	2013/08/01	2016/12/01	37,855	20,000	10,468	5,000	Yes
Dirang Ka Natla Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	24 classrooms	24 classrooms	new	2013/06/01	2017/05/01	35,000	4,000	19,000	12,000	Yes
Reagle Primary	New and replacement assets	Ngaka Modiri Molema	Kgetleng River	6	Koster	Township	24 classrooms	24 classrooms	new	2013/08/01	2016/12/01	37,269	20,000	12,078	3,000	Yes
Moolfontein Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	24	Moolfontein	Village	8 classrooms	8 classrooms	new	2013/06/01	2015/06/01	17,047	715			Yes
Malebogo Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Kagisano	5	Setlagole	Village	24 classrooms	24 classrooms	new	2013/03/15	2014/06/15	28,264	4,000			Yes
Mazista Primary	New and replacement assets	Ngaka Modiri Molema	Kgetleng River	6	Mazista	Village	24 classrooms	24 classrooms	new	2013/01/29	2015/06/30	46,590	3,043			Yes
EXT-39 Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	13	Ext 39	Township	24 classrooms	24 classrooms	new	2013/01/29	2015/06/30	43,539	4,005			Yes
Araganeng Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	28	Lonely Park	Village	16 classrooms	16 classrooms	new	2014/04/01	2016/11/01	45,260	22,000	13,000	4,145	Yes
Moshawane Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	6	Moshawane	Village	12 classrooms	12 classrooms	new	2013/04/01	2015/06/30	43,186	4,014			Yes
Tlhabologang Primary	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	16	Coligny	Township	24 classrooms	24 classrooms	new	2014/04/01	2016/05/01	39,558	20,342	3,926		Yes
Tsoeletso Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	4	Moshawane	Village	16 classrooms	16 classrooms	new	2014/04/01	2017/02/01	41,529	22,000	12,000	4,323	Yes
Mihlakalo Special	New and replacement assets	Bojanala	Madibeng	2	Hebron	Village	7 classrooms	7 classrooms	new	2013/01/29	2015/08/28	18,811	2,491			Yes
Taung Extension 6 Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Greater Taung	11	Taung	Village	24 classrooms	24 classrooms	new	2013/01/29	2015/10/29	39,900	6,911			Yes
Madipalesa Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Greater Taung	22	Madipalesa	Village	16 classrooms	16 classrooms	new	2014/04/01	2016/05/01	42,237	18,266	3,530		Yes
Mabeskraal Primary	New and replacement assets	Bojanala	Moses Kotane West	23	Mabeskraal	Village	16 classrooms	16 classrooms	new	2011/06/15	2017/03/15	49,832	25,000	12,000	4,920	Yes
Kanana Primary	New and replacement assets	Bojanala	Rustenburg	23	Kanana	Village	24 classrooms	24 classrooms	new	2015/04/01	2017/10/01	35,000	2,000	16,000	15,000	Yes
Sedumedi Primary	New and replacement assets	Bojanala	Moses Kotane West	2	Leithaking	Village	12 classrooms	12 classrooms	new	2015/04/01	2017/10/01	24,000	2,000	10,000	12,000	Yes
Kgabalatsane Primary	New and replacement assets	Bojanala	Madibeng	10	Leithable	Village	12 classrooms	12 classrooms	new	2015/04/01	2017/10/01	24,000	2,000	10,000	10,361	Yes
Markana Secondary	New and replacement assets	Bojanala	Rustenburg	32	Markana	Small dorpie	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	50,000	3,000	15,000	18,000	Yes
Sinkhoboom Primary	New and replacement assets	Ngaka Modiri Molema	Ramosotho Molloa	14	Mosega	Township	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	35,000	2,000	17,000	15,000	Yes
Lichtenburg High	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	6	Lichtenburg	Township	16 classrooms	16 classrooms	new	2015/04/01	2017/03/01	31,000	2,000	16,000	13,000	Yes
Kgetleng Primary	New and replacement assets	Ngaka Modiri Molema	Kgetleng River	1	Borolelo	Township	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	35,000	2,000	16,000	15,000	Yes
Duikerbos Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Tswaing	8	Tlaskameng	Village	16 classrooms	16 classrooms	new	2014/04/01	2016/05/01	37,039	20,000	2,154		Yes
Tlaskameng Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Kagisano	13	Tlaskameng	Village	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	40,000	2,000	15,000	15,000	Yes
New Pudmoe	New and replacement assets	Dr Ruth Segomotsi Mompati	Greater Taung	5	Pudmoe	Township	16 classrooms	16 classrooms	new	2015/04/01	2017/03/01	31,000	2,000	15,000	13,000	Yes
Tigane Secondary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	1	Tigane	Township	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	50,000	3,000	15,000	15,000	Yes
Kanana Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	27	Kanana	Township	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	50,000	2,085	16,000	15,000	Yes
Tlokweng Primary	New and replacement assets	Dr Kenneth Kaunda	Tlokweng	16	Ikageng	Township	24 classrooms	24 classrooms	new	2015/04/01	2017/03/01	35,000	2,000	15,000	15,000	Yes
Phiri Secondary	New and replacement assets	Dr Kenneth Kaunda	Ventersdorp	3	Boikhutso	Village	24 classrooms	24 classrooms	new	2016/04/15	2018/03/01	50,000	3,000	16,000	15,000	Yes
Tlotleng Thito Secondary	New and replacement assets	Dr Ruth Segomotsi Mompati	Kagisano	9	Bonahona	Village	New school	New school	new	2015/01/15	2017/03/01	54,000	10,000	15,000	17,000	Yes
Mokala Primary School	New and replacement assets	Dr Ruth Segomotsi Mompati	Ratou	5	Setlagole	Village	16 classrooms	16 classrooms	new	2015/01/15	2017/03/01	30,000	2,000	15,000	13,000	Yes
Koster Intermediate	New and replacement assets	Ngaka Modiri Molema	Kgetleng River	3	Koster	Township	16 classrooms	16 classrooms	new	2016/04/15	2018/03/01	35,000	2,000	15,000	15,000	Yes
Ranadingwana Primary	New and replacement assets	Dr Ruth Segomotsi Mompati	Ditsobotla	21	Gannaletje	Village	16 classrooms	16 classrooms	new	2016/04/15	2018/03/01	35,000	2,000	15,000	15,000	Yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Rekgonne - Bapo Special	New and replacement assets	Bojanala	Madibeng	28	Bapong	Village	Hostel and school	Hostel and school	new	2014/01/15	2017/03/15	120,000	30,000	30,000	17,000	Yes
Bophelong Special	New and replacement assets	Ngaka Modiri Molema	Mafikeng	5	Majemantsho	Village	Hostel	1 Hostel	new	2013/04/15	2015/11/15	60,000	13,000			Yes
Colligny Special	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	16	Colligny	Township	Hostel	1 Hostel	new	2016/04/15	2019/03/15	60,000	3,500	11,000	20,000	Yes
MM Sebiloane Special	New and replacement assets	Dr Ruth Segomotsi Mompoti	Taung Central	25	Lokaleng	Village	Hostel	1 Hostel	new	2013/04/15	2015/11/15	67,333	21,000			Yes
Ipelegeng Multi purpose sports	New and replacement assets	Dr. Ruth Segomotsi Mompoti	Mamusu	2		Township	Multi purpose sports	1 Multi purpose sports	new	2012/02/20	2015/06/01	15,499	1,488			Yes
Marithe Multi purpose sports	New and replacement assets	Dr. Ruth Segomotsi Mompoti	Greater Taung	14	Marithe	Village	Multi purpose sports	1 Multi purpose sports	new	2012/02/20	2015/12/01	15,002	6,227			Yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. H's, or certain backlogs in terms of infrastructure:</b> <b>1 Provide much needed learning spaces such as libraries, laboratories, grade R classrooms and nutrition centres</b> <b>2 Provide basic services such as water, sanitation and electricity to all schools</b> <b>3 Provide additional classrooms to reduce over crowding</b>																
Dirisanang Primary	Additions	Bojanala	Moretele	21	Mmakaunyana	Village	5 classrooms	5 classrooms		2013/01/29	2015/06/29	5,619	1,525			yes
Nyakale Primary	Additions	Bojanala	Moretele	4	Mmamakubanye	Village	Lib comp NSNP	Lib comp NSNP	107	2013/01/29	2015/06/29	12,094	1,719			yes
Mothle Primary	Additions	Bojanala	Moretele	7	Mothle	Village	Admin 12 CR 12 toilets comp NSNP and fencing	Admin 12 Classrooms 12 toilets comp NSNP and fencing	840	2013/01/29	2015/05/29	28,056	4,017			yes
Ebenezer Christian Primary	Additions	Dr Ruth Segomotsi Mompoti	Kagisano	9	Bega Farm	Farm	Additions	Additions	118	2014/04/01	2015/05/01	2,744	319			yes
Botshelo Primary	Additions	Dr Ruth Segomotsi Mompoti	Greater Taung	5	Pudimoe	Township	Additions	Additions	898	2015/06/01	2017/05/01	30,000	8,000	10,000	12,000	yes
New Vision Secondary	Additions	Dr. Kenneth Kaunda	Matlosana	15		Town	5 classrooms	5 classrooms	learners	2012/04/01	2015/06/30	5,528	1,295			yes
Setumo Sephete Primary	Additions	Bojanala	Moretele	5	Temba	Village	Additions and Full Service	Additions and Full Service	1078	2012/04/01	2015/05/30	9,483	822			yes
Zimele Gege Primary	Additions	Dr Kenneth Kaunda	Matlosana	5	Jouberton	Township	Additions	Additions	1071	2012/04/01	2015/05/30	1,799	229			yes
							Alterations and additions to the existing school,new library,Science lab,Multimedia,abliten block,kitchen,combi courts,2 netball courts,boundary fence and 10 new parking bays	Alterations and additions to the existing school,new library,Science lab,Multimedia,abliten block,kitchen,combi courts,2 netball courts,boundary fence and 10 new parking bays	1370				80			yes
Nkang Mahiale Secondary	Additions	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township				2014/04/01	2015/06/01	14,676				
Laerskool Karlienpark	Additions	Bojanala	Rustenburg	18	Rustenburg	Town	3Cr 2 Grd R	R	754	2014/04/01	2015/12/01	5,172	3,550			yes
Laerskool Proteapark	Additions	Bojanala	Rustenburg	15	Rustenburg	Town	3 Grd R	3 Grade R CLASSROOMS	1364	2014/04/01	2015/12/01	4,455	3,610			yes
							6 CR Admin NSNP toilets and playground for Grade R	6 CR Admin NSNP toilets and playground for Grade R	414	2013/01/29	2015/05/29	15,894	3,165			yes
Matiki Mooketsi Primary	Additions	Ngaka Modiri Molema	Gqetling River	4	Mokgatla	Village										
Tshiamelo Primary	Additions	Ngaka Modiri Molema	Ditsobotla	1	Biesiesvlei	Small dorpie	Admin 10 CR 20 toilets NSNP and full service	Admin 10 Classrooms 20 toilets NSNP and full service	1640	2013/01/29	2015/04/29	23,581	933			yes
Marikana Combined	Additions	Bojanala	Rustenburg	32	Marikana	Small dorpie	10 CR NSNP	10 Classrooms NSNP	1479	2012/04/01	2015/07/31	11,961	2,306			yes
Makekeng Primary	Additions	Bojanala	Moretele	3	Syferkuil	Village	5CR comp NSNP	5Classrooms comp NSNP	learners	2012/04/01	2015/05/31	11,095	1,392			yes
Molebatsi Secondary	Additions	Bojanala	Moretele	7	Winterville	Village	Admin	Admin	724	2013/01/29	2015/06/29	3,735	500			yes
Kosea Moeke Primary	Additions	Bojanala	Moretele	24	Temba	Village	Admin 10 CR 12 toilets comp NSNP	Admin 10 CR 12 toilets comp NSNP	1074	2013/01/29	2015/05/29	11,412	383			yes
Taunyaneng Primary	Additions	Bojanala	Kagisano	10	Lekgalong	Village	Admin comp NSNP	Admin comp NSNP	565	2013/01/29	2015/06/29	6,469	945			yes
Monato Inter	Additions	Bojanala	Rustenburg	35	Modderfontein	Village	2 CR comp	2 CR comp	293	2013/01/29	2015/05/29	4,697	193			yes
							12 CR NSNP and 1Grade R	12 Classrooms NSNP and 1Grade R	1040	2013/01/29	2015/06/29	9,438	289			yes
Thuto Botshelo Primary	Additions	Ngaka Modiri Molema	Mafikeng	12	Unit 13 Mmabatho	Township										
Lomanyaneng Primary	Additions	Ngaka Modiri Molema	Mafikeng	5	Lomanyaneng	Village	Admin 5 CR NSNP	Admin 5 classrooms NSNP	972	2013/01/29	2015/05/29	9,258	56			yes
Setlopo Secondary	Additions	Ngaka Modiri Molema	Mafikeng	22	Setlopo	Village	Admin 3 CR NSNP	Admin 3 Classrooms NSNP	986	2013/01/29	2015/05/29	11,739	160			yes
Moteu Makabanyane Primary	Additions	Ngaka Modiri Molema	Ratlou	10	Disaneng	Village	4 CR comp lab NSNP	4 Classrooms comp lab NSNP	275	2013/01/29	2015/07/28	15,207	1481			yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 (2015/16) R' 000	Budget Year 0+1 (2016/17) R' 000	Budget Year 0+2 (2017/18) R' 000	Inclusion of Project in IDP (YES/ NO)
Amalia Primary	Full service	Dr Ruth Segomotsi Mompoti	Mamusa	3	Molitswaneing	Village	Full service	whole school	1180	2013/09/15	2015/08/29	4,535	2237			yes
Colinda Primary	Full service	Dr Ruth Segomotsi Mompoti	Naledi	3	Coldridge	Small dorpie	Full service	whole school	1169	2013/09/15	2015/08/29	5,191	2835			yes
Mogomotsi Primary	Full service	Dr Ruth Segomotsi Mompoti	Greater Taung	12	Morokweng	Village	Full service	whole school	263	2013/09/15	2015/08/29	4,726	2064			yes
Laerskool Delareyville	Full service	Dr Ruth Segomotsi Mompoti	Tswaing	9	Delareyville	Small dorpie	Full service	whole school	401	2013/09/15	2015/08/29	3,781	1084			yes
Laerskool Wolmaranstad	Full service	Dr Kenneth Kaunda	Maquassi Hills	5	Wolmaranstad	town	Full service	whole school	475	2013/09/15	2015/08/29	1,674	314			yes
Tshilogo Primary	Full service	Dr Kenneth Kaunda	Tlokwe	3	Leeuwinburg	Township	Full service	whole school	1386	2013/01/29	2015/08/29	3,613	1748			yes
Bakang Primary	Full service	Dr Kenneth Kaunda	Matosana	2	Kanana	Towship	Full service	whole school	1100	2013/01/29	2015/08/29	2,126	18			yes
Seshupo Primary	Full service	Ngaka Modiri Molema	Mafikeng	26	Tshuruyane	Village	Full service	whole school	613	2013/01/29	2015/08/29	3,693	1527			yes
Tiang Primary	Full service	Dr Kenneth Kaunda	Matosana	8	Jouberton	Township	Full service	whole school	938	2013/01/29	2015/08/29	3,535	1803			yes
Tshepo Primary	Full service	Dr Kenneth Kaunda	Tlokwe	3	Ikageng	Township	Full service	whole school	722	2013/01/29	2015/08/29	4,616	1937			yes
Lekwene Primary	Full service	Dr Ruth Segomotsi Mompoti	Greater Taung	24	Norlim	Village	Full service	whole school	647	2011/06/01	2015/08/29	2,411	518			yes
Maiketso Primary	Full service	Dr Ruth Segomotsi Mompoti	Tswaing	9	Morokweng	Village	Full service	whole school	916	2011/06/01	2015/08/29	1,965	220			yes
Molemoeng Primary	Full service	Dr Ruth Segomotsi Mompoti	Kagisano	4	Dryharts	Small dorpie	Full service	whole school	795	2011/06/01	2015/08/29	1,448	299			yes
Eletsa Secondary	Full service	Bojanala	Lethabile	9	Lethabile	Township	Full service	whole school	951	2012/04/01	2015/08/29	4,268	1415			yes
Elanckraal Primary	Full service	Bojanala	Madibeng	27	Moinosi	Small dorpie	Full service	whole school	548	2015/04/15	2016/02/15	2,400	2400			yes
Burgersdorp Primary	Full service	Ngaka Modiri Molema	Ditsobotla	5	Lichtenburg	Town	Full service	whole school	536	2015/04/15	2016/02/15	2,400	2400			yes
Sediba-Thuto Primary	Full service	Dr Ruth Segomotsi Mompoti	Greater Taung	16	Magogong	Village	Full service	whole school	684	2015/04/15	2016/02/15	2,400	2400			yes
Agसानang Primary	Full service	Dr Kenneth Kaunda	Maquassi Hills	8	Sannieshof	Township	Full service	whole school	1008	2015/04/15	2016/02/15	2,479	2479			yes
Kloofview Primary	Full service	Bojanala	Rustenburg	16	Rustenburg	Town	Full service	whole school	1394	2015/04/15	2016/02/15	2,600	2600			yes
Moremogo Primary	Full service	Bojanala	Rustenburg	6	Phokeng	Village	Full service	whole school	51	2015/04/15	2016/02/15	2,600	2600			yes
Ntshabe Primary	Full service	Bojanala	Moses Kotane East	17	Saidspoort	Village	Full service	whole school	413	2015/04/15	2016/02/15	2,600	2600			yes
Tsheho Primary	Full service	Ngaka Modiri Molema	Mafikeng	26	Madibegakubu	Village	Full service	whole school	319	2015/04/15	2016/02/15	2,600	2600			yes
Mokalake Primary	Full service	Ngaka Modiri Molema	Kgetleng River	20	Silverkrans	Village	Full service	whole school	94	2015/04/15	2016/02/15	2,600	2600			yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1 Provide safety to schools (facilities and people)</b>																
Makgabana Primary	Fencing	Ngaka Modiri Molema	Mafikeng	1	Makgabana	Village	Fencing and sanitation	1	172	2013/01/29	2015/06/29	2,936	364			yes
St. Gerard Majella Middle	Fencing	Bojanala	Rustenburg	23	Kanana	Village	Fencing and sanitation	1		2015/04/01	2015/12/10	1,078	1078			yes
Madiba A Tolane Secondary	Fencing	Bojanala	Madibeng	2	Lethabile	Township	Fencing and borehole	1	717	2015/04/01	2015/12/10	525	525			yes
Lefabe Primary	Fencing	Bojanala	Moretele	6	Ngoli	Township	Fencing	1	430	2014/04/01	2015/12/10	350	350			yes
Sedimosang Primary	Fencing	Bojanala	Madibeng	20	Mothutlong	Village	Fencing	1		2014/04/01	2015/12/10	350	350			yes
Chris Hari Secondary	Fencing	Dr Kenneth Kaunda	Matosana	13	Jouberton	Township	Fencing	1	516	2014/04/01	2015/05/10	1,254	45			yes
Gerdau Primary	Fencing	Ngaka Modiri Molema	Ditsobotla	21	Gerdau	small town	Fencing	1	55	2015/04/01	2015/09/01	400	400			yes
Batswana Commercial Secondary	Fencing	Ngaka Modiri Molema	Mafikeng	7	Montshioa	Township	Fencing	1	1256	2015/04/01	2015/09/01	400	400			yes
Sebopwa Molema Middle	Fencing	Ngaka Modiri Molema	Mafikeng	28	Loneley Park	Village	Fencing	1	972	2015/04/01	2015/09/01	400	400			yes
Devondale Inter	Fencing	Dr Ruth Segomotsi Mompoti	Naledi	2	Devondale	Farm	Fencing	1	348	2015/04/01	2015/09/01	400	400			yes
Duduetsa Primary	Fencing	Dr Kenneth Kaunda	Tlokwe	4	Klipplandrif	Village	Fencing	1	132	2015/04/01	2015/09/01	400	400			yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1 Provide all schools with adequate sanitation facilities</b>																
<b>2 Replace all pit toilets with VIP or water borne toilets</b>																
<b>3 Provide learners with training on how to use the toilet facilities and how to maintain basic health and hygiene standards</b>																
Lekgophung Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molema	1	Lekgophung	Village	24 seats	24 seats	236	2014/04/01	2015/04/30	2,371	144			yes
Are-Fenyeng Primary	Sanitation	Dr Kenneth Kaunda	Matosana	28	Jouberton	Township	12 seats	12 seats	1449	2012/04/01	2015/04/30	1,308	41			yes
Gaenthone Secondary	Sanitation	Dr Kenneth Kaunda	Matosana	2	Tigane	Township	12 seats	12 seats	1181	2012/04/01	2015/04/30	1,430	130			yes
Goue Arend Primary	Sanitation	Dr Kenneth Kaunda	Tlokwe	13	Alabama	Township	14 seats	14 seats	1250	2012/04/02	2015/08/30	2,928	2499			yes
Noordvaal Primary	Sanitation	Dr Kenneth Kaunda	Matosana	29	Motauang	Village	12 seats	12 seats	537	2012/04/01	2015/04/30	2,015	170			yes
Nokwe Primary	Sanitation	Dr Ruth Segomotsi Mompoti	Greater Taung	5	Mokareng	Village	26 seats	26 seats	1041	2013/01/29	2015/04/30	2,135	14			yes
Pelokgale Primary	Sanitation	Dr Kenneth Kaunda	Matosana	24	Motauang	Village	12 seats	12 seats	379	2012/04/01	2015/04/30	1,760	15			yes
Phethu Middle	Sanitation	Ngaka Modiri Molema	Mafikeng	18	Magogoe	Village	24 seats	24 seats	815	2013/01/29	2015/04/30	2,736	99			yes
Raphurule High	Sanitation	Bojanala	Moses Kotane East	9	Welgeval	Village	16 seats	16 seats	712	2013/01/29	2015/04/30	1,903	244			yes
Reikagile Middle	Sanitation	Dr Ruth Segomotsi Mompoti	Tswaing	8	Mokasa	Village	36 seats	36 seats	176	2013/01/29	2015/04/30	1,704	276			yes
Selaje Secondary	Sanitation	Ngaka Modiri Molema	Rekopantswe	1	Madibe	Village	24 seats	24 seats	367	2013/01/29	2015/04/30	2,971	186			yes
Tadelo Primary	Sanitation	Ngaka Modiri Molema	Mafikeng	1	Madibe	Village	24 seats	24 seats	722	2013/01/29	2015/04/30	3,131	63			yes
Tigane Primary	Sanitation	Dr Kenneth Kaunda	Matosana	2	Tigane	Township	12 seats	12 seats	1085	2012/04/01	2015/04/30	1,278	155			yes
Tiragalo Secondary	Sanitation	Dr Kenneth Kaunda	Maquassi Hills	7	Leeuwinburg	Township	12 seats	12 seats		2012/04/01	2015/04/30	2,032	490			yes
Tshadimoso Primary	Sanitation	Ngaka Modiri Molema	Mafikeng	24	Moinosi	Village	14 seats	14 seats	152	2012/04/01	2015/04/30	1,842	219			yes
Khulusa Primary	Sanitation	Bojanala	Madibeng	28	Jaarplaatfontein	Farm	14 seats	14 seats	170	2015/04/01	2016/01/31	1,000	1000			yes
Pule Middle	Sanitation	Bojanala	Moretele	19	Mathibestad	Village	Sanitation	Sanitation		2015/04/01	2016/01/31	1,000	1000			yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Kgaphamadi High	Sanitation	Bojanala	Moretele	22	Bospilaas	Village	16 seats	16 seats	813	2015/04/01	2016/01/31	1,000	1000			yes
Ramafala Primary	Sanitation	Bojanala	Moretele	21	Rhenosterdrift	Village	18 seats	18 seats	285	2015/04/01	2016/01/31	1,525	1525			yes
ST Theresa High	Sanitation	Bojanala	Madibeng	25	Bopong	Village	16 seats	16 seats	683	2015/04/01	2016/01/31	1,000	1000			yes
Mochudi Inter	Sanitation	Bojanala	Moses Kotane East	29	Swartkip	Village	16 seats	16 seats	371	2015/04/01	2016/01/31	1,000	1000			yes
Nagansentle Primary	Sanitation	Ngaka Modiri Molema	Ditsobotla	11	Coligny	Small dorpie	18 seats	18 seats	261	2015/04/01	2016/01/31	1,000	1000			yes
Setumo High	Sanitation	Ngaka Modiri Molema	Matikeng	5	Magamantsho	Village	24 seats	24 seats	993	2015/04/01	2016/01/31	1,000	1000			yes
Botumelo Primary	Sanitation	Ngaka Modiri Molema	Matikeng	25	Bethel	Village	14 seats	14 seats	239	2015/04/01	2016/01/31	1,000	1000			yes
Kagisano Primary	Sanitation	Ngaka Modiri Molema	Matikeng	25	Radithuso	Village	14 seats	14 seats	160	2015/04/01	2016/01/31	1,000	1000			yes
Setilo Middle	Sanitation	Ngaka Modiri Molema	Ratou	10	Mathateng	Village	14 seats	14 seats	410	2015/04/01	2016/01/31	1,000	1000			yes
Tsholofelo Primary	Sanitation	Ngaka Modiri Molema	Ditsobotla	19	Springbokpan	Village	24 seats	24 seats	552	2015/04/01	2016/01/31	1,000	1000			yes
Nthapelang Primary	Sanitation	Dr Ruth Segomotsi Mompati	Taledi	3	Matlong	Village	6 seats	6 seats	135	2015/04/01	2016/01/31	1,000	1000			yes
Tsalaathuto Middle	Sanitation	Dr Ruth Segomotsi Mompati	Greater Taung	9	Majakgoro	Village	18 seats	18 seats	187	2015/04/01	2016/01/31	1,000	1000			yes
Hikane Primary	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	3	Mokrokweng	Village	24 seats	24 seats	243	2015/04/01	2016/01/31	1,000	1000			yes
Obang Secondary	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	3	Amalia	Village	32 seats	32 seats	691	2015/04/01	2016/01/31	1,000	1000			yes
Keememang Primary	Sanitation	Dr Ruth Segomotsi Mompati	Taledi	16	Graspan	Village	12 seats	12 seats	76	2015/04/01	2016/01/31	1,000	1000			yes
Thuso Thebe High	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	13	Tsikameng	Village	14 seats	14 seats	855	2015/04/01	2016/01/31	1,000	1000			yes
Mogawane Moshote Combined	Sanitation	Dr Ruth Segomotsi Mompati	Tswaing	2	Majeng	Village	9 seats	9 seats	397	2015/04/01	2016/01/31	1,000	1000			yes
Ketleng Middle	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	14	Manthe	Village	14 seats	14 seats	181	2015/04/01	2016/01/31	1,000	1000			yes
Lesang Kasienyane Primary	Sanitation	Dr Ruth Segomotsi Mompati	Greater Taung	25	Khibitswane	Village	24seats	24seats	179	2015/04/01	2016/01/31	1,000	1000			yes
Kokomeng Primary	Sanitation	Dr Ruth Segomotsi Mompati	Greater Taung	15	Kokomeng	Village	Sanitation and fencing	Sanitation and fencing	431	2014/04/01	2015/07/31	5,108	2326			yes
Peononi Inter	Sanitation	Dr Kenneth Kaunda	Matlosana	31	Jouberton	Township	8 seats	8 seats	603	2015/04/01	2016/01/31	1,860	1860			yes
Khayaletsho Primary	Sanitation	Dr Kenneth Kaunda	Tlokwe	19	Jouberton	Township	12 seats	12 seats	763	2015/04/01	2016/01/31	1,000	1000			yes
Regorogile Combine	Sanitation	Dr Kenneth Kaunda	Tlokwe	3	Ventersdorp	Town	10 seats	10 seats	362	2015/04/01	2016/01/31	1,000	1000			yes
Agisanang Primary	Sanitation	Dr Kenneth Kaunda	Maquassi Hills	8	Wolmaranstad	Township	12 seats+ Borehole	12 seats+ Borehole	1008	2015/04/01	2016/01/31	1,000	1000			yes
Diateleng Inter	Sanitation	Dr Kenneth Kaunda	Tlokwe	5	Migod	Village	12 seats	12 seats	526	2015/04/01	2016/01/31	1,000	1000			yes
Kgolokosego Intermediate	Sanitation	Dr Kenneth Kaunda	Tlokwe	2	Tshing	Township	12 seats	12 seats	1351	2015/04/01	2016/01/31	1,000	1000			yes
Zoolius Primary	Sanitation	Dr Kenneth Kaunda	Tswaing	8	Sannieshof	Township	12 seats and renovations	12 seats and renovations	467	2015/04/01	2016/01/31	1,000	1000			yes
Mamoratwa Combined	Sanitation	Dr Kenneth Kaunda	Tlokwe	11	Gunsteling farm	Farm	12 seats	12 seats	632	2015/04/01	2016/01/31	1,000	1000			yes
Letsatsi Primary	Sanitation	Dr Kenneth Kaunda	Tlokwe	3	Klerksdorp	Town	12 seats	12 seats	88	2015/04/01	2016/01/31	1,000	1000			yes
Atlarang Primary	Sanitation	Dr Kenneth Kaunda	Maquassi Hills	5	Lebeleng	Township	12 seats	12 seats	1069	2015/04/01	2016/01/31	1,000	1000			yes
Ennis Thabong Primary	Sanitation	Bojanala	Madibeng	11	Hartbeespoortdam	Town	16 seats	16 seats	441	2015/04/01	2016/02/01	1,000	1000			yes
Tiholeo Primary	Sanitation	Bojanala	Moretele	1	Tiholeo	Village	16 seats	16 seats	152	2015/04/01	2016/02/01	1,000	1000			yes
Letlape Secondary	Sanitation	Bojanala	Moretele	23	Letlape	Village	16 seats	16 seats	185	2015/04/01	2016/02/01	1,000	1000			yes
Makgabetsane Primary	Sanitation	Bojanala	Lethabile	2	Makgabetsane	Village	16 seats	16 seats	207	2015/04/01	2016/02/01	1,000	1000			yes
Molebetsi Secondary	Sanitation	Bojanala	Moretele	24	Mothe	Village	16 seats	16 seats	724	2015/04/01	2016/02/01	1,000	1000			yes
Marapo-A-Thutwa Primary	Sanitation	Bojanala	Moretele	10	Tladitstad	Village	Sanitation	Sanitation	287	2015/04/01	2016/02/01	1,000	1000			yes
Khubamele Primary	Sanitation	Bojanala	Moretele	7	Mmakauanyane	Village	Sanitation	Sanitation	522	2015/04/01	2016/02/01	1,000	1000			yes
Lethakane Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	3	Swartfontein	Village	14 seats and fencing	14 seats and fencing	321	2015/04/01	2016/02/01	1,025	1025			yes
Mosita Secondary	Sanitation	Ngaka Modiri Molema	Ratou	4	Logageng	Village	14 seats	14 seats	666	2015/04/01	2016/02/01	1,000	1000			yes
Kopanelo High	Sanitation	Ngaka Modiri Molema	Matikeng	17	Itsoeng	Township	14 seats	14 seats	231	2015/04/01	2016/02/01	1,000	1000			yes
Mokgole Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	3	Mokgole	Village	14 seats	14 seats	306	2015/04/01	2016/02/01	1,000	1000			yes
Botshoko Secondary	Sanitation	Ngaka Modiri Molema	Mahikeng	5	Magamantsho	Village	Sanitation	Sanitation	1151	2015/04/01	2016/02/01	1,000	1000			yes
Sesamotho Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	19	Lsefontein	Village	Sanitation	Sanitation	208	2015/04/01	2016/02/01	1,000	1000			yes
Manogelo Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	7	Lsefontein	Village	Sanitation	Sanitation	444	2015/04/01	2016/02/01	1,000	1000			yes
Tshwaragano Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	4	Possejumaane	Village	Sanitation	Sanitation	227	2015/04/01	2016/02/01	1,000	1000			yes
Sakalengwe High	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	19	Mmasibusule	Village	Sanitation	Sanitation	87	2015/04/01	2016/02/01	1,000	1000			yes
Labatta Primary	Sanitation	Ngaka Modiri Molema	Ramotshere Molloa	3	Labatta	Village	Sanitation	Sanitation	309	2015/04/01	2016/02/01	1,000	1000			yes
Barabothle Primary	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	11	Dihatshwe	Village	Sanitation	Sanitation	35	2015/04/01	2016/02/01	1,000	1000			yes
Loselong Primary	Sanitation	Dr Ruth Segomotsi Mompati	Greater Taung	3	Loselong	Village	Sanitation	Sanitation	225	2015/04/01	2016/02/01	1,000	1000			yes
Cheana Primary	Sanitation	Dr Ruth Segomotsi Mompati	Ratou	11	Kraagan	Village	Sanitation	Sanitation	304	2015/04/01	2016/02/01	1,000	1000			yes
Nsheelang Primary	Sanitation	Dr Ruth Segomotsi Mompati	Kagisano	14	Goodwood	Village	Sanitation	Sanitation	201	2015/04/01	2016/02/01	1,000	1000			yes
Nkhabang Primary	Sanitation	Dr Ruth Segomotsi Mompati	Greater Taung	4	Leshobo	Village	Sanitation	Sanitation	330	2015/04/01	2016/02/01	1,000	1000			yes
Edsang Primary	Sanitation	Dr Kenneth Kaunda	Matlosana	8	Khuma	Township	8 seats	8 seats	815	2015/04/01	2016/02/01	480	480			yes
Thea Merafe Primary	Sanitation	Dr Kenneth Kaunda	Matlosana	13	Jouberton	Township	16 seats	16 seats	1122	2015/04/01	2016/02/01	1,000	1000			yes
Reabona Secondary	Sanitation	Dr Kenneth Kaunda	Maquassi Hills	2	Wolmaranstad	Township	16 seats	16 seats	52	2015/04/01	2016/02/01	1,000	1000			yes
E S le Grange Special	Sanitation	Dr Kenneth Kaunda	Tlokwe	21	Potchefstroom	Town	20 seats	20 seats	1500	2015/04/01	2016/02/01	1,500	1500			yes
Diateleng Inter	Sanitation	Dr Kenneth Kaunda	Maquassi Hills	5	Migod	Village	sanitation	sanitation	526	2015/04/01	2016/02/01	1,000	1000			yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/cls ss room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Kedimsete Primary	Sanitation	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	sanitation	sanitation	701	2015/04/01	2016/02/01	1,000	1000			yes
Padl Inter	Sanitation	Dr Kenneth Kaunda	Tlokwe	21	Vyfhoek	Farm	sanitation	sanitation	352	2015/04/01	2016/02/01	1,000	1000			yes
De Beerskraal Primary	Sanitation	Dr Kenneth Kaunda	Tlokwe	1	De Beerskraal	Farm	sanitation	sanitation	202	2015/04/01	2016/02/01	1,000	1000			yes
Loula Fourie Primary	Sanitation	Dr Kenneth Kaunda	Tlokwe	24	Welgeboom	Farm	sanitation	sanitation	32	2015/04/01	2016/02/01	1,000	1000			yes
Bokomaso Inter	Sanitation	Dr Kenneth Kaunda	Kagisano	3	De Beerskraal	Farm	sanitation	sanitation	103	2015/04/01	2016/02/01	1,000	1000			yes
Sanitation Backlog Programme ( 228	Sanitation	4 Districts	4 Districts				sanitation	sanitation		2015/04/01	2015/12/01	226,000	26000	50000	150000	yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1. Provide all schools with some sort of water provisioning to maintain basic health and hygiene standards</b>																
<b>2. If available provide schools with water for gardening to produce vegetables for feeding scheme</b>																
Magasa Primary	Water provision	Bojanala	Moses Kotane	6	Kameelboom	Village	1 borehole	1 borehole		2015/06/01	2015/12/01	200	200			yes
Madiba Uelwa Primary	Water provision	Bojanala	Madibeng	16	Isooseng Village	Village	1 borehole	1 borehole	838	2015/06/01	2015/12/01	200	200			yes
Lot Phalatsa Primary	Water provision	Bojanala	Lethabile	15	Hebron	Village	1 borehole	1 borehole	821	2015/06/01	2015/12/01	200	200			yes
Gasetsewe High	Water provision	Bojanala	Moretele	2	Ngobi	Village	1 borehole	1 borehole	276	2015/06/01	2015/12/01	200	200			yes
More Inter	Water provision	Ngaka Modiri Molema	Ditsobotla	12	Colgry	Township	1 borehole	1 borehole	760	2015/06/01	2015/12/01	200	200			yes
Kabelo Primary	Water provision	Dr Ruth Segomotsi Mompati	Ratou	12	Madibogo	Village	1 borehole	1 borehole	566	2015/06/01	2015/12/01	200	200			yes
Educar Primary	Water provision	Dr Ruth Segomotsi Mompati	Kagisano	3	Pomfret	Small dorpie	1 borehole	1 borehole	485	2015/06/01	2015/12/01	200	200			yes
Khumosojo Inter	Water provision	Dr Ruth Segomotsi Mompati	Ratou	6	Madibogo	Village	1 borehole	1 borehole	446	2015/06/01	2015/12/01	200	200			yes
Kgoatlhebe Inter	Water provision	Dr Ruth Segomotsi Mompati	Kagisano	14	Tlakgareng	Village	1 borehole	1 borehole	491	2015/06/01	2015/12/01	200	200			yes
Mothabane Primary	Water provision	Dr Ruth Segomotsi Mompati	Greater Taung	11	Kraaipan	Village	1 borehole	1 borehole		2015/06/01	2015/12/01	200	200			yes
Diapi Primary	Water provision	Dr Ruth Segomotsi Mompati	Kagisano	7	Ethol	Village	1 borehole	1 borehole	140	2015/06/01	2015/12/01	200	200			yes
Tihakajeng Primary	Water provision	Dr Ruth Segomotsi Mompati	Ratou	8	Kraaipan	Village	1 borehole	1 borehole	125	2015/06/01	2015/12/01	200	200			yes
Matlaba Primary	Water provision	Ngaka Modiri Molema	Ditsobotla	18	Boebe	Village	1 borehole	1 borehole	429	2015/06/01	2015/12/01	200	200			yes
Makgopi Primary	Water provision	Ngaka Modiri Molema	Ratou	1	Makgopi	Village	1 borehole	1 borehole	285	2015/06/01	2015/12/01	200	200			yes
Goudkop Primary	Water provision	Dr Kenneth Kaunda	Matlosana	17	Klerksdorp	Town	1 borehole	1 borehole		2015/06/01	2015/12/01	200	200			yes
Hantshoespan Primary	Water provision	Dr Kenneth Kaunda	Maquassi Hills	6	Tigane	Township	1 borehole	1 borehole	900	2015/06/01	2015/12/01	200	200			yes
Matsaung Primary	Water provision	Dr Kenneth Kaunda	Ventersdorp	3	Bakhutso	Village	1 borehole	1 borehole	756	2015/06/01	2015/12/01	200	200			yes
Witpoort Primary	Water provision	Dr Kenneth Kaunda	Tlokwe	10	Witpoort	Farm	1 borehole	1 borehole	29	2015/06/01	2015/12/01	200	200			yes
Phiri Secondary	Water provision	Dr Kenneth Kaunda	Ventersdorp	3	Bakhutso	Village	1 borehole	1 borehole	688	2015/06/01	2015/12/01	200	200			yes
Jane Letsapa Inter	Water provision	Dr Kenneth Kaunda	Tlokwe	21	Majaba	Village	1 borehole	1 borehole	196	2015/06/01	2015/12/01	200	200			yes
Mathaleng Secondary	Water provision	Dr Kenneth Kaunda	Matlosana	24	Kanana	Township	1 borehole	1 borehole	276	2015/06/01	2015/12/01	200	200			yes
Naledi Primary	Water provision	Dr Kenneth Kaunda	Tswaing	11	Ottosdal	Township	1 borehole	1 borehole	1066	2015/06/01	2015/12/01	200	200			yes
Relebogile Primary	Water provision	Bojanala	Madibeng	7	Swartdam	Village	1 borehole	1 borehole	316	2015/06/01	2015/12/01	200	200			yes
Itaisong High	Water provision	Bojanala	Madibeng	12	Lethabile	Township	1 borehole	1 borehole	1220	2015/06/01	2015/12/01	200	200			yes
Lethabile Primary	Water provision	Bojanala	Madibeng	9	Lethabile	Township	1 borehole	1 borehole	116	2015/06/01	2015/12/01	200	200			yes
Sehibidu Primary	Water provision	Bojanala	Madibeng	18	Rabokala	Village	1 borehole	1 borehole	664	2015/06/01	2015/12/01	200	200			yes
Tlhabed Primary	Water provision	Bojanala	Madibeng	15	Hebron	Village	1 borehole	1 borehole	881	2015/06/01	2015/12/01	200	200			yes
Tsewe Primary	Water provision	Bojanala	Madibeng	8	Klipgat	Village	1 borehole	1 borehole	1033	2015/06/01	2015/12/01	200	200			yes
Keumetsa Primary	Water provision	Bojanala	Madibeng	8	Klipgat	Village	1 borehole	1 borehole	926	2015/06/01	2015/12/01	200	200			yes
Kgabatsane Primary	Water provision	Bojanala	Madibeng	10	Kgabatsane	Village	1 borehole	1 borehole	814	2015/06/01	2015/12/01	200	200			yes
Hebron Tech	Water provision	Bojanala	Madibeng	15	Hebron	Village	1 borehole	1 borehole	1301	2015/06/01	2015/12/01	200	200			yes
Thibole Primary	Water provision	Bojanala	Moretele	2	Thibole	Village	1 borehole	1 borehole	152	2015/06/01	2015/12/01	200	200			yes
Onalerona Primary	Water provision	Dr Ruth Segomotsi Mompati	Greater Taung	21	Kgomotso	Village	1 borehole	1 borehole	271	2015/06/01	2015/12/01	200	200			yes
Phatsima Primary	Water provision	Ngaka Modiri Molema	Ditsobotla	11	Bakhutso	Township	1 borehole	1 borehole	551	2015/06/01	2015/12/01	200	200			yes
Bophirima Secondary	Water provision	Ngaka Modiri Molema	Ditsobotla	7	Isooseng	Township	1 borehole	1 borehole	672	2015/06/01	2015/12/01	200	200			yes
Modiko Primary	Water provision	Ngaka Modiri Molema	Ratou	2	Kabekganayasha	Village	1 borehole	1 borehole	308	2015/06/01	2015/12/01	200	200			yes
Thiesoo Primary	Water provision	Ngaka Modiri Molema	Ratou	26	Madibegakubu	Village	1 borehole	1 borehole	319	2015/06/01	2015/12/01	200	200			yes
Maselwanyane High	Water provision	Ngaka Modiri Molema	Ratou	26	Madibegakubu	Village	1 borehole	1 borehole	526	2015/06/01	2015/12/01	200	200			yes
Setilo Middle	Water provision	Ngaka Modiri Molema	Ratou	10	Mareetsane	Village	1 borehole	1 borehole	410	2015/06/01	2015/12/01	200	200			yes
Madiba a Tolosane Primary	Water provision	Bojanala	Lethabile	2	Jericho	Village	1 borehole	1 borehole	717	2015/06/01	2015/12/01	200	200			yes
Tsheloge Primary	Water provision	Bojanala	Lethabile	12	Jericho	Village	1 borehole	1 borehole	172	2015/06/01	2015/12/01	200	200			yes
Moemetsa Primary	Water provision	Bojanala	Kgetleng River	6	Mmakau	Village	1 borehole	1 borehole	222	2015/06/01	2015/12/01	200	200			yes
Madinyane Primary	Water provision	Bojanala	Madibeng	12	Madinyane	Village	1 borehole	1 borehole	235	2015/06/01	2015/12/01	200	200			yes
Boneelo Primary	Water provision	Dr Kenneth Kaunda	Maquassi Hills	5	Wolmaranstad	Township	1 borehole	1 borehole	1177	2015/06/01	2015/12/01	200	200			yes
Tshwaragang Primary	Water provision	Dr Ruth Segomotsi Mompati	Kagisano	3	Mmaheing	Village	1 borehole	1 borehole	170	2015/06/01	2015/12/01	200	200			yes
Uitspan Inter	Water provision	Dr Ruth Segomotsi Mompati	Taledi	1	Uitspan	Farm	1 borehole	1 borehole	175	2015/06/01	2015/12/01	200	200			yes
Sagaking Primary	Water provision	Dr Ruth Segomotsi Mompati	Ratou	13	Mooplaas	Farm	1 borehole	1 borehole	42	2015/06/01	2015/12/01	200	200			yes
Makgowa Comb	Water provision	Ngaka Modiri Molema	Ramotshere Mooloo	19	Lekgophang	Village	1 borehole	1 borehole	168	2015/06/01	2015/12/01	200	200			yes
Satutsweo Secondary	Water provision	Ngaka Modiri Molema	Kgetleng River	21	Utsyik	Village	1 borehole	1 borehole	413	2015/06/01	2015/12/01	200	200			yes
Rabosale Primary	Water provision	Ngaka Modiri Molema	Zwaust	3	Dinkana	Village	1 borehole	1 borehole	453	2015/06/01	2015/12/01	200	200			yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 (2015/16) R' 000	Budget Year 0+1 (2016/17) R' 000	Budget Year 0+2 (2017/18) R' 000	Inclusion of Project in IDP (YES/ NO)
Ratsela Middle	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	19	Swartfontein	Village	1 borehole	1 borehole	64	2015/06/01	2015/12/01	200	200			yes
Tshidlamolomo Primary	Water provision	Ngaka Modiri Molema	Ratlou	1	Tshidlamolomo	Village	1 borehole	1 borehole	204	2015/06/01	2015/12/01	200	200			yes
Mabule Primary	Water provision	Ngaka Modiri Molema	Ratlou	1	Mabule	Village	1 borehole	1 borehole	506	2015/06/01	2015/12/01	200	200			yes
Malebelele Primary	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	11	Braaklaagte	Village	1 borehole	1 borehole	537	2015/06/01	2015/12/01	200	200			yes
Mokgakala High	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	11	Braaklaagte	Village	1 borehole	1 borehole	512	2015/06/01	2015/12/01	200	200			yes
Banabakae Primary	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	1	Braaklaagte	Village	1 borehole	1 borehole	678	2015/06/01	2015/12/01	200	200			yes
Mashwetwa Primary	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	11	Mokgola	Village	1 borehole	1 borehole	358	2015/06/01	2015/12/01	200	200			yes
Majabe Primary	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	11	Leeufontein	Village	1 borehole	1 borehole	419	2015/06/01	2015/12/01	200	200			yes
Nshidi Middle	Water provision	Ngaka Modiri Molema	Ratlou	1	Mabule	Village	1 borehole	1 borehole	244	2015/06/01	2015/12/01	200	200			yes
Keoagile Primary	Water provision	Ngaka Modiri Molema	Kgetleng River	2	Kgetleng River	Village	1 borehole	1 borehole	219	2015/06/01	2015/12/01	200	200			yes
Molelwane High	Water provision	Ngaka Modiri Molema	Mafikeng	28	Molelwane	Village	1 borehole	1 borehole	159	2015/06/01	2015/12/01	200	200			yes
Batlong High	Water provision	Ngaka Modiri Molema	Mafikeng	3	Ikopeteng	Village	1 borehole	1 borehole	737	2015/06/01	2015/12/01	200	200			yes
Dikgathong Primary	Water provision	Ngaka Modiri Molema	Kgetleng River	19	Udikyk	Village	1 borehole	1 borehole	405	2015/06/01	2015/12/01	200	200			yes
Mackaneng Primary	Water provision	Ngaka Modiri Molema	Ditabotla	11	Itsoeng	Township	1 borehole	1 borehole	624	2015/06/01	2015/12/01	200	200			yes
Phakedi Secondary	Water provision	Ngaka Modiri Molema	Ramotshere Moiba	11	Zeerust	Village	1 borehole	1 borehole	554	2015/06/01	2015/12/01	200	200			yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1 Provide primary schools with specially designed grade R facilities to provide effective early child development</b>																
Dihatshwane Primary	Grade R	Ngaka Modiri Molema	Mafikeng	27	Dihatshwane	Village	1 Grade R	1 classroom	244	2013/01/29	2015/05/29	1,999	141			yes
Mahomabedi Primary	Grade R	Dr Kenneth Kaunda	Tlokwe	8	Brakvlei	Farm	1 Grade R	1 classroom	85	2013/01/29	2015/05/29	1,930	204			yes
Mponeng Primary School	Grade R	Dr Kenneth Kaunda	Tlokwe	10	Valpark	Farm	1 Grade R	1 classroom	102	2014/06/01	2015/05/29	1,760	326			yes
Maranatha Primary	Grade R	Dr Ruth Segomotsi Mompoti	Greater Taung	13	Chief's Court	Village	1 Grade R	1 classroom	251	2013/01/29	2015/05/29	3,291	315			yes
Moogela Primary	Grade R	Dr Ruth Segomotsi Mompoti	Greater Taung	6	Mogopela	Village	1 Grade R	1 classroom	224	2013/01/29	2015/05/29	5,325	189			yes
Nhale Primary	Grade R	Dr Ruth Segomotsi Mompoti	Greater Taung	12	Nhale	Village	1 Grade R	1 classroom	138	2013/01/29	2015/05/29	2,910	423			yes
Ntatseng Combined	Grade R	Dr. Kenneth Kaunda	Maquassi Hills	8	Rulaganang	Township	2 Grade R	2 classroom	449	2011/10/11	2015/05/29	4,649	203			yes
Sekgopi Primary	Grade R	Bojanala	Moretele	4	Labotlane	Village	Grade R and Fencing	1 classroom	440	2015/04/01	2016/02/01	2,630				yes
Tihageng Primary	Grade R	Bojanala	Moses Kotane West	13	Molatedi Village	Village	1 Grade R	1 classroom	173	2015/04/01	2016/02/01	2,500	2500			yes
Lekgolo Primary	Grade R	Bojanala	Moretele	5	Lekgolo	Village	1 Grade R	1 classroom	125	2015/04/01	2016/02/01	2,200	2200			yes
Bogosi Primary	Grade R	Bojanala	Moretele	5	Labotlane	Village	2 Grade R + Full Service + Litrileng	2 classroom	652	2014/04/01	2015/05/01	2,837	1281			yes
Mmamogwae Primary	Grade R	Bojanala	Lethabile	12	Shakuryane Village	Village	1 Grade R and Renovations	1 classroom	249	2013/04/01	2015/08/01	6,056	1895			yes
Kau Primary	Grade R	Bojanala	Moretele	13	Bospias	Village	1 Grade R	1 classroom	678	2015/04/01	2016/02/01	2,500	2500			yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1 These are the last 5 schools to provide with some sort of electricity</b>																
Rooipan Primary	Electrification	Dr Kenneth Kaunda	Tlokwe	6	Rooipan	Farm	Electrification	whole school	8	2015/04/01	2016/02/01	250	250			yes
Syfergat Primary	Electrification	Dr Kenneth Kaunda	Taledi	10	Syfergat	Farm	Electrification	whole school	92	2015/04/01	2016/02/01	250	250			yes
Matutu Middle	Electrification	Bojanala	Moses Kotane West	23	Mabeskraal	Village	Electrification	whole school		2015/04/01	2016/02/01	250	250			yes
Tshwaraganang	Electrification	Dr Ruth Segomotsi Mompoti	Kgaisano	3	Mmaheng	Village	Electrification	whole school	170	2015/04/01	2016/02/01	250	250			yes
Uitspan Inter	Electrification	Dr Ruth Segomotsi Mompoti	Taledi	1	Uitspan	Farm	Electrification	whole school	175	2015/04/01	2016/02/01	250	250			yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed with the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1 Provide renovations to schools that has reach a point where routine and preventative maintenance can no longer ensure the proper functionality of a facility</b>																
<b>2 Revitalise a facility to increase the life span of the facility</b>																
<b>3 Ensure the safety of learners through upgrading and renewal of certain structural components of the facilities</b>																
Zeerust High	Renovations	Ngaka Modiri Molema	Ramotshere Moiba	15	Zeerust	Town	Renovations	whole school	488	2013/04/01	2015/11/01	6,500	6500			yes
Mokgatha Primary	Renovations	Ngaka Modiri Molema	Kgetleng River	4	Koffiekraal	Village	Renovations	whole school	383	2014/04/01	2015/12/01	2,703	2703			yes
Molopo Middle	Renovations	Ngaka Modiri Molema	Rekopantse	2	Makgobistad	Village	Renovations	whole school	112	2014/04/01	2015/07/01	2,163	864			yes
Modimola Community Primary	Renovations	Ngaka Modiri Molema	Mafikeng	2	Modimola	Village	Renovations	whole school	542	2014/04/01	2015/07/01	1,878	180			yes
Tshwaraganang Primary	Renovations	Ngaka Modiri Molema	Mafikeng	3	Disaneng	Village	Renovations	whole school	247	2014/04/01	2015/07/01	2,063	160			yes
Reeme Batlong Middle	Renovations	Ngaka Modiri Molema	Mafikeng	3	Ikopeteng	Village	Renovations	whole school		2014/04/01	2015/07/01	2,676	2676			yes
Qageng Middle	Renovations	Ngaka Modiri Molema	Ramotshere Moiba	11	Dinokana	Village	Renovations	whole school		2014/04/01	2015/07/01	2,843	2843			yes
Qagadising Inter	Renovations	Dr Ruth Segomotsi Mompoti	Kgaisano	3	Mookweng	Village	Renovations	whole school	588	2014/04/01	2016/02/01	2,085	2085			yes
Botshelo Primary	Renovations	Dr Ruth Segomotsi Mompoti	Taledi	5	Delareyville	Small dorpie	Renovations	whole school	86	2014/04/01	2016/02/01	3,138	1569			yes
Kegakwe Primary	Renovations	Dr Ruth Segomotsi Mompoti	Taledi	13	Tlakgeng	Village	Renovations	whole school	1220	2014/04/01	2016/02/01	3,007	3007			yes
Peioringwe Primary	Renovations	Dr Ruth Segomotsi Mompoti	Greater Taung	7	Takanang	Village	Renovations	whole school	175	2014/04/01	2016/02/01	2,812	2812			yes
Makgethe Inter	Renovations	Dr Ruth Segomotsi Mompoti	Taledi	14	Matsheng	Village	Renovations	whole school	100	2015/04/01	2016/02/01	1,145	1145			yes
Nkagisang Inter	Renovations	Dr Kenneth Kaunda	Matlosana	15	Goudkoppies	Farm	Renovations	whole school	349	2014/04/01	2016/02/01	4,000	4000			yes
Ventersdorp Primary	Renovations	Dr Kenneth Kaunda	Ventersdorp	6	Ventersdorp	Town	Renovations	whole school	346	2014/04/01	2016/06/01	6,500	6500			yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Akofang Primary	Renovations	Dr Kenneth Kaunda	Maquassi Hills	20	Jouberton	Township	Renovations	whole school	964	2014/04/01	2016/06/01	4,500	4500			yes
Saphola Banatso Inter	Renovations	Bojanala	Madibeng	18	Mmakau	Village	Renovations	whole school	423	2014/04/01	2014/12/01	3,591	747			yes
Rankelengane Primary	Renovations	Bojanala	Rustenburg	29	Rankelengane	Village	Renovations	whole school	438	2014/04/01	2014/12/01	3,640	623			yes
Ramabatsa Primary	Renovations	Bojanala	Moretele	21	Makubela	Village	Renovations	whole school	233	2014/04/01	2014/12/01	3,463	611			yes
Machakela Motau Middle	Renovations	Bojanala	Moretele	21	Mogogito	Village	Renovations	whole school	21	2014/04/01	2015/12/01	1,250	703			yes
Lapono Primary	Renovations	Bojanala	Moretele	20	Swartbosstad	Village	Renovations	whole school	380	2015/04/01	2016/02/01	3,000	3000			yes
Ntolo High	Renovations	Bojanala	Lethabile	3	Maddi	Village	Renovations	whole school	641	2015/04/01	2016/02/01	2,557	335			yes
Batswana Hostels	Renovations	Ngaka Modiri Molema	Mafikeng	8	Montshoa	Township	Renovations	whole school	1296	2013/01/29	2015/06/01	2,091	819			yes
Coligny Special School	Renovations	Ngaka Modiri Molema	Ditsobotla	16	Lethakane	Township	Renovations	whole school	365	2015/04/01	2016/02/01	3,000	3000			yes
Tshegofatso Primary	Renovations	Dr Kenneth Kaunda	Matlosana	3	Rietvallei	Farm	Renovations	whole school	641	2015/04/01	2016/02/01	688	507			yes
Klerkadorp Secondary	Renovations	Dr Kenneth Kaunda	Matlosana	3	Klerkadorp	Town	Renovations	whole school	1041	2015/04/01	2017/02/01	11,200	6000	5200		yes
Botshoko High	Renovations	Dr Kenneth Kaunda	Tlokwe	6	Ikageng	Township	Renovations and Fencing	whole school	1151	2014/04/01	2016/02/28	3,500	3500			yes
F. M. Ramabatsa Technical High	Renovations	Ngaka Modiri Molema	Ditsobotla	8	Itsoeng	Township	Renovations	whole school	547	2013/02/01	2015/09/01	2,120	1539			yes
President Mangope Technical High	Renovations	Bojanala	Rustenburg	9	Tlhabane	Township	Renovations	whole school	1572	2013/10/01	2015/06/01	2,417	1479			yes
Klerkadorp Technical High	Renovations	Dr Kenneth Kaunda	Matlosana	19	Klerkadorp	Town	Renovations	whole school	1041	2013/10/01	2015/05/01	3,021	749			yes
Mmankala Technical High	Renovations	Bojanala	Moretele	21	Makapanstad	Village	Renovations	whole school	866	2013/10/01	2015/08/01	2,328	2149			yes
Hebron Technical & Commercial	Renovations	Bojanala	Lethabile	15	Hebron	Village	Renovations	whole school	1301	2013/10/01	2015/08/01	2,654	1676			yes
Wagpos High	Renovations	Bojanala	Madibeng	22	Brits	Town	Renovations	whole school	1041	2013/10/01	2015/08/01	2,049	1816			yes
Tlhabane Technical High	Renovations	Bojanala	Rustenburg	11	Tlhabane	Township	Renovations	whole school	1203	2013/10/01	2015/08/01	2,014	828			yes
Vryburg High	Renovations	Dr Ruth Segomotsi Mompati	Taledi	3	Vryburg	Town	Renovations	whole school	654	2013/10/01	2015/08/01	1,500	1142			yes
Keagile Primary	Renovations	Dr Kenneth Kaunda	Matlosana	12	Ikageng	Township	Renovations	whole school	1297	2015/04/01	2017/02/01	7,100	4100	3000		yes
Dirang Ka Natla Secondary	Renovations	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Renovations	whole school	498	2015/04/01	2017/02/01	6,000	4000	2000		yes
<b>Programme Need and Targets: What is the overall need/backlog that is addressed through the projects for a specific programme over time? Please quantify in terms of relevant units of measurements, i.e. HH's, or certain backlogs in terms of infrastructure:</b>																
<b>1. Provide planned maintenance in accordance with the departmental maintenance plan</b>																
<b>2. Planned maintenance is to increase the life span of the facility</b>																
<b>3. Planned maintenance is to ensure optimum functionality of the existing facilities, i.e., space, safety, health and hygiene, etc.</b>																
<b>4. Repairs to facilities caused by natural disasters such as earth quakes, storms, etc.</b>																
Baleseng Primary	Planned maintenance	Bojanala	Moretele	2	Lebotlone	Village	Itireleng	whole school		2014/04/01	2015/11/01	1,000	1000			yes
Mmatoppe Primary	Planned maintenance	Bojanala	Madibeng	8	Jetsich	Village	Itireleng	whole school	508	2014/04/01	2015/11/01	1,000	1000			yes
Tshepang Primary	Planned maintenance	Ngaka Modiri Molema	Ditsobotla	12	Sheils	Village	Itireleng	whole school	306	2014/04/01	2015/11/01	1,000	1000			yes
Mmemswana Primary	Planned maintenance	Ngaka Modiri Molema	Ramotshere Molema	11	Lerato	Township	Itireleng	whole school	106	2014/04/01	2015/11/01	1,000	1000			yes
Nyetsa Primary	Planned maintenance	Ngaka Modiri Molema	Ramotshere Molema	7	Nyetsa	Village	Itireleng	whole school	167	2014/04/01	2015/11/01	1,000	1000			yes
Dikhudu Primary	Planned maintenance	Ngaka Modiri Molema	Ramotshere Molema	16	Gopane	Village	Itireleng	whole school	45	2014/04/01	2015/11/01	1,000	1000			yes
Lefoko Primary	Planned maintenance	Ngaka Modiri Molema	Ramotshere Molema	5	Gopane	Village	Itireleng	whole school	219	2014/04/01	2015/11/01	1,000	1000			yes
Ganyesa Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Kagisano	4	Ganyesa	Village	Itireleng	whole school	956	2014/04/01	2015/11/01	1,000	1000			yes
Bopaganang Secondary	Planned maintenance	Dr Ruth Segomotsi Mompati	Taledi	16	Huhudi	Township	Itireleng	whole school	779	2014/04/01	2015/11/01	1,000	1000			yes
Joseph Saku Secondary	Planned maintenance	Dr Ruth Segomotsi Mompati	Greater Taung	5	Magogong	Village	Itireleng	whole school	514	2014/04/01	2015/11/01	1,000	1000			yes
Atamelang Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Greater Taung	9	Tlapeng	Village	Storm damage	whole school	280	2014/01/15	2015/04/15	2,371	66			yes
Gaetsho High	Planned maintenance	Ngaka Modiri Molema	Ditsobotla	1	Boikputso	Township	Storm damage	whole school	1370	2014/01/15	2015/04/15	1,633	238			yes
Lekgophung Primary	Planned maintenance	Ngaka Modiri Molema	Zeerust	1	Lekgophung	Village	Storm damage	whole school	236	2014/01/15	2015/04/15	2,515	144			yes
Lokgabang Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Greater Taung	9	Mokasa	Village	Storm damage	whole school	954	2014/01/15	2015/04/15	3,393	279			yes
Madithamaga Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Greater Taung	20	Madithamaga	Village	Storm damage	whole school	53	2014/01/15	2015/04/15	2,457	154			yes
Mapitki Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Kagisano	3	Mapitki	Village	Storm damage	whole school	152	2014/01/15	2015/04/15	2,868	85			yes
Matlaba Primary	Planned maintenance	Ngaka Modiri Molema	Ditsobotla	11	Bodibe	Village	Storm damage	whole school	429	2014/01/15	2015/04/15	2,347	135			yes
Modupe Primary	Planned maintenance	Ngaka Modiri Molema	Mafikeng	25	Radithuso	Farm	Storm damage	whole school	211	2014/01/15	2015/04/15	2,354	121			yes
Motshogale High	Planned maintenance	Bojanala	Moretele	22	Makapanstad	Village	Storm damage	whole school	281	2014/01/15	2015/04/15	2,528	98			yes
Nchaupe Secondary	Planned maintenance	Bojanala	Moretele	12	Makapanstad	Village	Storm damage	whole school	611	2014/01/15	2015/04/15	2,056	238			yes
Pinagare Secondary	Planned maintenance	Dr Ruth Segomotsi Mompati	Greater Taung	11	Pinagare	Village	Storm damage	whole school	592	2014/01/15	2015/04/15	2,403	49			yes
Ponelotpe Primary	Planned maintenance	Ngaka Modiri Molema	Ditsobotla	11	Itsoeng	Township	Storm damage	whole school	261	2014/01/15	2015/04/15	2,318	49			yes
Retaadira Primary	Planned maintenance	Dr Ruth Segomotsi Mompati	Taledi	3	Huhudi	Township	Storm damage	whole school	958	2014/01/15	2015/04/15	3,852	812			yes
Sillfontein Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	30	Sillfontein	Township	Repairs by earth quake	whole school	480	2014/10/15	2016/02/15	665	332.5	332.5		yes
Abontle Primary	Planned maintenance	Dr Kenneth Kaunda	Maquassi Hills	5	Khuma	Township	Repairs by earth quake	whole school	811	2014/10/15	2016/02/15	665	332.5	332.5		yes
Khuma Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Repairs by earth quake	whole school	504	2014/10/15	2016/02/15	1,844	972	972		yes
Borakanelo High	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Repairs by earth quake	whole school	1428	2014/10/15	2016/02/15	1,196	598	598		yes
Driefontein Laerskool	Planned maintenance	Dr Kenneth Kaunda	Maquassi Hills	8	Sillfontein	Town	Repairs by earth quake	whole school	386	2014/10/15	2016/02/15	3,323	1661.5	1661.5		yes
P A Theron Laerskool	Planned maintenance	Dr Kenneth Kaunda	Matlosana	30	Sillfontein	Town	Repairs by earth quake	whole school	622	2014/10/15	2016/02/15	399	199.5	199.5		yes



Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Lukisang Public	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Repairs by earth quake	whole school	971	2014/10/15	2016/02/15	1,861	930.5	930.5		yes
Thuto Thebe Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	5	Khuma	Township	Repairs by earth quake	whole school	502	2014/10/15	2016/02/15	2,658	1329	1329		yes
Tlokwe Secondary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	5	Ikageng	Township	Repairs by earth quake	whole school	1231	2014/10/15	2016/02/15	1,196	598	598		yes
Phaladi Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	12	Ikageng	Township	Repairs by earth quake	whole school	455	2014/10/15	2016/02/15	997	498.5	498.5		yes
Stilfontein Hoerskool	Planned maintenance	Dr Kenneth Kaunda	Matlosana	30	Stilfontein	Town	Repairs by earth quake	whole school	480	2014/10/15	2016/02/15	2,842	1421	1421		yes
Botshoko Secondary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	6	Ikageng	Township	Repairs by earth quake	whole school	961	2014/10/15	2016/02/15	1,476	738	738		yes
Ara Ipeleg Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Repairs by earth quake	whole school	867	2014/10/15	2016/02/15	439	219.5	219.5		yes
Tshebedisano Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	28	Jouberton	Township	Repairs by earth quake	whole school	1391	2014/10/15	2016/02/15	3,762	1881	1881		yes
Reahola Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	25	Khuma	Township	Repairs by earth quake	whole school	1103	2014/10/15	2016/02/15	1,254	627	627		yes
Selang Thuto Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	24	Kanana	Township	Repairs by earth quake	whole school	1121	2014/10/15	2016/02/15	752	376	376		yes
Ara Bokeng Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township	Repairs by earth quake	whole school	1072	2014/10/15	2016/02/15	1,506	752.5	752.5		yes
Kanana Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township	Repairs by earth quake	whole school	1412	2014/10/15	2016/02/15	1,506	752.5	752.5		yes
Mathaleng Secondary	Planned maintenance	Dr Kenneth Kaunda	Maquassi Hills	9	Kanana	Township	Repairs by earth quake	whole school	902	2014/10/15	2016/02/15	1,881	940.5	940.5		yes
Akofang Primary	Planned maintenance	Dr Kenneth Kaunda	Maquassi Hills	20	Jouberton	Township	Repairs by earth quake	whole school	964	2014/10/15	2016/02/15	1,506	752.5	752.5		yes
Alabama Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	3	Alabama	Township	Repairs by earth quake	whole school	1173	2014/10/15	2016/02/15	1,191	595.5	595.5		yes
Botumelo Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	20	Jouberton	Township	Repairs by earth quake	whole school	1110	2014/10/15	2016/02/15	627	313.5	313.5		yes
Khayalethu Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	19	Jouberton	Township	Repairs by earth quake	whole school	763	2014/10/15	2016/02/15	627	313.5	313.5		yes
Masedi Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	20	Jouberton	Township	Repairs by earth quake	whole school	1036	2014/10/15	2016/02/15	878	439	439		yes
Nkang Mahale Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	2	Jouberton	Township	Repairs by earth quake	whole school	1370	2014/10/15	2016/02/15	1,003	501.5	501.5		yes
Tsamma Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township	Repairs by earth quake	whole school	908	2014/10/15	2016/02/15	1,881	940.5	940.5		yes
Orkney Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	29	Orkney	Township	Repairs by earth quake	whole school	571	2014/10/15	2016/02/15	1,003	501.5	501.5		yes
Western Reefs Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	29	Vaal Reefs	Town	Repairs by earth quake	whole school	1025	2014/10/15	2016/02/15	1,379	689.5	689.5		yes
United Mine Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	21	Vaal Reefs	Town	Repairs by earth quake	whole school	373	2014/10/15	2016/02/15	1,506	752.5	752.5		yes
Vaal Reefs Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	21	Vaal Reefs	Town	Repairs by earth quake	whole school	412	2014/10/15	2016/02/15	1,379	689.5	689.5		yes
Vaal Reefs Technical High	Planned maintenance	Dr Kenneth Kaunda	Matlosana	21	Vaal Reefs	Town	Repairs by earth quake	whole school	1827	2014/10/15	2016/02/15	2,257	1128.5	1128.5		yes
Ntataise Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	25	Jouberton	Township	Repairs by earth quake	whole school	1254	2014/10/15	2016/02/15	1,379	689.5	689.5		yes
Pelokgale Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township	Repairs by earth quake	whole school	1041	2014/10/15	2016/02/15	878	439	439		yes
Dun Tloame Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	10	Ikageng	Township	Repairs by earth quake	whole school	1362	2014/10/15	2016/02/15	1,379	689.5	689.5		yes
Mahube Intermediate	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	3	Flamwood	Town	Repairs by earth quake	whole school	168	2014/10/15	2016/02/15	1,568	784	784		yes
BA Seobi Secondary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	5	Ikageng	Township	Repairs by earth quake	whole school	1146	2014/10/15	2016/02/15	1,630	815	815		yes
Tahedimoseto Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	6	Jouberton	Township	Repairs by earth quake	whole school	152	2014/10/15	2016/02/15	3,198	1599	1599		yes
Goudkop Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	17	Klerksdorp	Town	Repairs by earth quake	whole school	631	2014/10/15	2016/02/15	1,129	564.5	564.5		yes
Hata Butle Primary	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	5	Khuma	Township	Repairs by earth quake	whole school	990	2014/10/15	2016/02/15	1,881	940.5	940.5		yes
Klerksdorp Hoër Tegniese	Planned maintenance	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town	Repairs by earth quake	whole school	1041	2014/10/15	2016/02/15	3,762	1881	1881		yes
Alabama Combined	Planned maintenance	Dr Kenneth Kaunda	Matlosana	4	Alabama	Township	Repairs by earth quake	whole school	1268	2014/10/15	2016/02/15	3,386	1693	1693		yes
Dirang Ka Natla Secondary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Repairs by earth quake	whole school	744	2014/10/15	2016/02/15	878	439	439		yes
Keagle Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	12	Ikageng	Township	Repairs by earth quake	whole school	219	2014/10/15	2016/02/15	3,135	1567.5	1567.5		yes
Pelonomi Primary	Planned maintenance	Dr Kenneth Kaunda	Matlosana	31	Jouberton	Township	Repairs by earth quake	whole school	603	2014/10/15	2016/02/15	1,756	878	878		yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	NAMES OF VTSD	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (, pupils)	Start Date (YYMM)	Completi on Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Inclusion of Project in IDP (YES/ NO)
Thusing Primary	Planned maintenance	Dr Kenneth Kaunda	Maquassi Hills	8	Leeudoringstad	Village	Repairs by earth quake	whole school	871	2014/10/15	2016/02/15	1,568	784	784		yes
Potchefstroom Girls High	Planned maintenance	Dr Kenneth Kaunda	Tlokwe	4	Potchefstroom	Township	Repairs by earth quake	whole school	602	2014/10/15	2016/02/15	1,505	752.5	752.5		yes
Nkululekweni Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	31	Khuma	Township	Repairs by earth quake	whole school	402	2014/10/15	2016/02/15	3,198	1599	1599		yes
Kedimeitse Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	31	Khuma	Township	Repairs by earth quake	whole school	701	2014/10/15	2016/02/15	2,821	1411	1410		yes
Keurhof Skool	Planned maintenance	Dr Kenneth Kaunda	Matosana	5	Klerksdorp	Town	Repairs by earth quake	whole school		2014/10/15	2016/02/15	1,379	689.5	689.5		yes
Klerksdorp Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	13	Klerksdorp	Town	Repairs by earth quake	whole school	839	2014/10/15	2016/02/15	627	313.5	313.5		yes
Laerskool President	Planned maintenance	Dr Kenneth Kaunda	Matosana	19	Klerksdorp	Town	Repairs by earth quake	whole school	594	2014/10/15	2016/02/15	627	313.5	313.5		yes
Milner High	Planned maintenance	Dr Kenneth Kaunda	Matosana	19	Klerksdorp	Town	Repairs by earth quake	whole school	952	2014/10/15	2016/02/15	1,568	784	784		yes
Laerskool Unie	Planned maintenance	Dr Kenneth Kaunda	Matosana	19	Klerksdorp	Town	Repairs by earth quake	whole school	498	2014/10/15	2016/02/15	878	439	439		yes
Vuyani Mawethu Secondary	Planned maintenance	Dr Kenneth Kaunda	Matosana	31	Khuma	Township	Repairs by earth quake	whole school	1215	2014/10/15	2016/02/15	4,389	2194.5	2194.5		yes
Westvalia Hoërskool	Planned maintenance	Dr Kenneth Kaunda	Matosana	16	Orkney	Township	Repairs by earth quake	whole school	722	2014/10/15	2016/02/15	1,191	595.5	595.5		yes
Meiringspark Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	15	Meiringspark	Town	Repairs by earth quake	whole school	545	2014/10/15	2016/02/15	3,135	1567.5	1567.5		yes
Lethased Combined	Planned maintenance	Dr Kenneth Kaunda	Matosana	15	Mahemsvlei	Farm	Repairs by earth quake	whole school	570	2014/10/15	2016/02/15	2,820	1410	1410		yes
La Hoff Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	16	La Hoff	Township	Repairs by earth quake	whole school	857	2014/10/15	2016/02/15	940	470	470		yes
Tigane Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	2	Tigane	Township	Repairs by earth quake	whole school	1085	2014/10/15	2016/02/15	1,880	940	940		yes
Hoërskool Orkney	Planned maintenance	Dr Kenneth Kaunda	Matosana	29	Orkney	Township	Repairs by earth quake	whole school	571	2014/10/15	2016/02/15	1,505	752.5	752.5		yes
Noordvaal Primary	Planned maintenance	Dr Kenneth Kaunda	Matosana	29	Orkney	Township	Repairs by earth quake	whole school	537	2014/10/15	2016/02/15	1,317	658.5	658.5		yes

## VTSD Programmes

Department: EDUCATION AND SPORT DEVELOPMENT

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Start Date (YMMM)	Completion Date (YMMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Inclusion of Project in IDP (YES/ NO)
Life Skills Training	Training Educators on the implementation of Life Skills Curriculum as per CAPS requirements.	Ngaka Modiri Molema	Mafikeng & Ramotshere Moiloa		Lichtenburg, Welbedacht, Stad Primary in Stad Village	Number of Teachers Trained	125 Teachers	125 Teachers	Catering	01 July 2015	01 February 2016	3,838	56	no
		Dr Kenneth Kaunda	Matlosane & Maquassie Hills		Hartebeesfontein & Tigane/Ockney, Vendersdorp	Number of Teachers Trained	125 Teachers	125 Teachers	Catering				56	no
		Dr Ruth Segomotsi Mompati	Taung, Kagisano Molopo & Naledi		Ganyesa Village & Vryburg, Taung	Number of Teachers Trained	125 Teachers	125 Teachers	Catering				56	no
		Bojanala	Moses Kotane & Madibeng		Mabiskraal & KgabalatsaneThabane Township	Number of Teachers Trained	125 Teachers	125 Teachers	Catering				56	no
Departmental Men's Health Event	Promotion of Work-Life Balance	Dr Kenneth Kaunda	Ventersdorp Municipality		Ventersdorp	Number of Male Employees Empowered	400 Male Employees	400 Male Employees	Catering and decorations	31 July 2015	31 July 2015	800	150	no
AET level 4 provincial SBA moderation	Moderation of learners continuous performance	Dr Ruth Segomotsi Mompati	Sannieshof	8	Sannieshof Small dorpie	Number of educators appointed to moderate learners portfolios	44 educators	44 educators		01 May 2015	30 May 2015	105	105	no
AET level 4 provincial SBA moderation	Moderation of learners continuous performance	Bojanala	Koster		Koster small dorpie	Number of educators appointed to moderate learners portfolios	44 educators	44 educators		01-Oct-15	30-Oct-15	169	169	no
Training of Grades 10 & 11 examiners	Training to set question papers for Grades 10 & 11	Dr Kenneth Kaunda	Ventersdorp Municipality		Ventersdorp small dorpie	Numbers of examiners appointed to set question papers	30 examiners	30 examiners		20-Jan-16	20-Jan-16	23,9	23	no
Moderation of Grade 10 & 11 performance	Moderation of learners continuous performance	Dr Kenneth Kaunda	Ventersdorp Municipality		Ventersdorp small dorpie	Numbers of subject analyst appointed to moderate question papers	30 subject analysts	30 subject analysts		01-Nov-15	30-Nov-15	23,9	23,940	no
All Post Level 1 educators in the province oriented on continuing professional teacher development	Hold orientation workshop for all educators	All municipalities	All educators various wards in the province		Brits,Mmakau,Makapanstad,G.Delarey Taung Village KosteritsoesngWolm	number of educators trained	24 506 educators	24 506 educators		01 April 2015	30 October 2015	2,205	2,205	no
Launch of annual provincial Marathon	Staging annual Heroes marathon	Ngaka Modiri Molema	Mahikeng to Zeerust		Mmabatho Township and Zeerust	A marathon	67 km	All		26-Sep-15	26-Sep-15			yes
Launch of the Platinum cup	Staging of the Soccer tournament to rebrand and reposition Bokone Bophirima	Ngaka Modiri Molema	Mahikeng	5	Mmabatho Township	soccer tournament	3 marches	All		11 July 2015	11 July 2015		10	Yes
Sports awards	Staging for Sports Awards	Ngaka Modiri Molema	Mahikeng	5		Sport Awards event	Event	All performing sports men and women		06 November 2015	06 November 2015	350,000,000		yes

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 (2015/16) R' 000	Inclusion of Project in IDP (YES/ NO)
Provincial school of excellence	Planning and design for the establishment of a school of Excellence	Ngaka Modiri Molema	Mahikeng	5		A school of Excellence	A school of Excellence	All communities		03 August 2015	31 March 2017			yes
Construction of the new stadium at the Airport	The construction of the stadium include the demolition of the existing Mabatho stadium	Ngaka Modiri Molema	Mmabatho	5	Mmabatho Township	Planning phase and consultation with relevant stakeholders	1 stadium	Community		01-Jul-15	31 March 2017			yes
Construction of the new Taung stadium	Planning and design for the construction of new Taung Stadium	Dr. Ruth	Greater Taung			Planning phase and consultation with relevant stakeholders	1 stadium	Community		01-Aug-15	31 March 2018			yes
Training SGB members	Inducting newly elected SGBs	Bojanala	Madibeng	15	Village	Well oriented SGBs	Mmanotshe Moduane H.S	113 parents		2015/04/01	2015/06/01	1,902	20,3	No
Training SGB members	Inducting newly elected SGBs	Bojanala	Madibeng	3	Village	Well oriented SGBs	Mmamamwana P.S	108 parents		2015/04/01	2015/06/01		19,4	No
Training SGB members	Inducting newly elected SGBs	Bojanala	Madibeng	11	Village	Well oriented SGBs	Itumeleng P.S	108 parents		2015/04/01	2015/06/01		19,4	No
Training SGB members	Inducting newly elected SGBs	Bojanala	Madibeng	1	Village	Well oriented SGBs	Lethabong P.S	83 parents		2015/04/01	2015/06/01		14,9	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Greater Taung	37	Village	Well oriented SGBs	PH Moeketsi	105 parents		2015/04/01	2015/06/01		18,9	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Greater Taung	39	Village	Well oriented SGBs	Manthe Primary	130 parents		2015/04/01	2015/06/01		23,4	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Greater Taung	9	Village	Well oriented SGBs	Pelotshweu Middle	135 parents		2015/04/01	2015/06/01		24,3	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Greater Taung	21	Village	Well oriented SGBs	Rebone Sediba Inter	125 parents		2015/04/01	2015/06/01		22,5	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	5	Small Dorpie	Well oriented SGBs	Christiana School for	95 parents		2015/04/01	2015/06/01		17,1	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Naledi	6	Township	Well oriented SGBs	Moeti Primary	132 parents		2015/04/01	2015/06/01		23,7	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Naledi	4	Township	Well oriented SGBs	Thuto Lesedi Primary	138 parents		2015/04/01	2015/06/01		24,8	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Naledi	5	Village	Well oriented SGBs	Pudumong High	150 parents		2015/04/01	2015/06/01		27	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Mamusa	4	Township	Well oriented SGBs	Mamusa Primary	133 parents		2015/04/01	2015/06/01		23,9	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Village	Well oriented SGBs	Naletsana Primary	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Village	Well oriented SGBs	Banogeng Primary	55 parents		2015/04/01	2015/06/01		9,9	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Village	Well oriented SGBs	Mokakana Primary	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Village	Well oriented SGBs	Rrapoo Primary	55 parents		2015/04/01	2015/06/01		9,9	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla	16	Small Dorpie	Well oriented SGBs	Coligny High	66 parents		2015/04/01	2015/06/01		11,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Township	Well oriented SGBs	MK Rampine Primary	66 parents		2015/04/01	2015/06/01		11,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Small Dorpie	Well oriented SGBs	L/S Lichtenburg	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Small Dorpie	Well oriented SGBs	Yusuf Dadoo	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla	14	Farm	Well oriented SGBs	Manana Primary	66 parents		2015/04/01	2015/06/01		11,8	No

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Inclusion of Project in IDP (YES/ NO)
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Township	Well oriented SGBs	Tswelelopele high	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Township	Well oriented SGBs	Reatlegile Special	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Township	Well oriented SGBs	FM Ramaboa High	60 parents		2015/04/01	2015/06/01		10,8	No
Training SGB members	Inducting newly elected SGBs	Ngaka Modiri Molema	Ditsobotla		Farm	Well oriented SGBs	Bethel High	66 parents		2015/04/01	2015/06/01		11,8	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	7	Village	Well oriented SGBs	Southey Community Hall (Kakanyo PS)	70 parents		2015/04/01	2015/06/01		12,6	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	3	Farm	Well oriented SGBs	Kudungwane Comm	85 parents		2015/04/01	2015/06/01		15,3	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	5	Village	Well oriented SGBs	Ganyesa Primary	70 parents		2015/04/01	2015/06/01		12,6	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	9	Village	Well oriented SGBs	Maiketso Primary	105 parents		2015/04/01	2015/06/01		18,9	No
Training SGB members	Inducting newly elected SGBs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	12	Village	Well oriented SGBs	Moreri Secondary	80 parents		2015/04/01	2015/06/01		14,4	No
Research on learner drop out	Conduct a research	All districts	0			Reccomendations implimented	0	0		04/2015	03/2015		500	
Introduction of police, social workers and nurses in schools	An implementation plan to be developed jointly with Department of Social Development													
Premier's interaction with learners who did not make it in grade 12	Convene a meeting in each district	All districts	Rustenburg, Matlosane, Taledi and Mahikeng		Rustenburg, Matlosane, vryburg and Mahikeng					Jan-16	Jan-16		1,000	
Maths and Science teachers' incentive packages	Develop a policy that has to be discussed in the PLRC for implimentation in 2016													
Availing unused school infrastructure	A database of unused structure to be consolidated and handed over to Department of Public Works													
Annual Educational Road show	Show case education and sport programmes	All districts			Rustenburg, Matlosane, vryburg and Mahikeng					Sep-15	Sep-15		2000	

# North West Department of Education and Sport Development

“South Africa belongs to all its peoples We, the people, belong to one another. We live the rainbow, our homes, neighbourhoods, villages, towns, and cities are safe and filled with laughter. Through our institutions, we order our lives.  
The faces of our children tell of the future we have crafted.”

*South Africa's vision for 2030 - (National Development Plan)*

*For more information:*

**Directorate: Strategic Management**

Mr Peter Paul Kgatitsoe / Ms Pamela Rasetshwane / Ms Constance Moroeng

Tel.: (018) 388-1046 / 2114 • Fax: (018) 388-3430

Cell: 083 282 9117