

5-YEAR

Strategic Plan

2015/16-2019/20



Education and Sport Development

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

NORTH WEST PROVINCE



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

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FOREWORD

It is an honour for me to present this Strategic Plan at a time when we have revisited the vision of the department following the incorporation of sport development to education. A phenomenal development which will synchronize the work of the department in providing quality education and promoting social cohesion.

The Provincial Development Plan (PDP, 2014: 171) observed that with existing skills levels in the Province of North West, it will be difficult to achieve economic growth rate in excess of 5%. The Province therefore needs to implement an aggressive skills development programme to ensure availability of people with required priority skills to support the overall implementation of the PDP.

The provision of quality education remains a key vehicle through which government can intervene to address the numerous challenges that afflict the country. Through the provision of quality education we make a contribution in the lives of learners and in turn expect them to be key participants in shaping the economy of the province for the better.

When the cabinet adopted the National Development Plan in 2012, it did so in order for it to serve as a blue print for the work that is still required in order to achieve the desired results in terms of socio economic development and the growth of our country by 2030.

It is also important to reiterate that the vision of our department is that of accountability and accessibility to all, offering of a sustainable quality service, and the fostering of a lifetime learning opportunities and people's self-reliance, while at the same time continuously contributing to a democratic society and economic growth.

The transformation agenda of the North West and the whole country in general is incomplete without strong educational foundation. Any attempt to achieve transformational goals should have a solid educational strategy as a core. The shape, nature and virility of our schools invariably shape the human resource drive of the North West.

The North West demographics and economics are both reflective and indicative of a poor and rural province. In the support of the broad government attempt to improve the quality of the lives of the people of the North West, the Department of Education and Sport Development cannot abdicate its role. Education gives panache to all transformation processes.



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

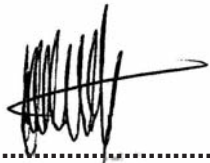
This strategic plan draws its legitimacy from a number of policy imperatives and context. Some of the policy contexts include: NDP; January 8th Statement, 2015; February Cabinet Planning Lekgotla report; February EXCO Planning Lekgotla report, February 2015; State of the Nation Address (SONA); Fifteen year Review report; Budget Speech of the Minister of Basic Education; 2014/15 MEC for Education and Sport Development – NW's Budget Speech (2014/15)

Our work as a provincial department draws inspiration from the Medium Term Strategic Framework 2014- 2019 which outlines government's main priorities which underpin the strategic direction of government for the next five years.

My Department subscribes to government's programme of radical economic transformation which is about placing the economy on a qualitatively different path that ensures more rapid sustainable growth, higher investment, increased employment, reduced inequality and deracialisation of the economy.

Above all the departmental strategic plan has incorporated priorities set by the National Department of Education and Sports Development. This has been blended in such a manner that the Department will be responsive to the needs and pressures of the province. Key is the strengthening of delivery points of the Department including and prioritising APOs and Districts.

The improved delivery of service noted in the annual and five year reports support the consistency of the province in the production of constantly improving Grade 12 results for the past six years.



.....
Ms M.L. MATSEMELA
MEC for Education and Sport Development
North West Province

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the management of the Department of Education and Sport Development under the guidance of Hon. M.L. Matsemela.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Education and Sport Development is responsible.

Accurately reflects the strategic goals and objectives which the Department of Education and Sport Development will endeavour to achieve over the period 2015 to 2020.

Mr. D. Mohube: Head Official Responsible for Planning

Signature: 

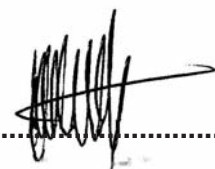
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Executive Authority

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ACRONYMS

AET	: Adult Education and Training
AETS	: Adult Education and Training Services
AIDS	: Acquired Immuno Deficiency Syndrome
AO's	: Area Offices
ANA	: Annual National Assessment
CAPS	: Curriculum and Assessment Policy Statements
CEM	: Council of Education Ministers
CPTD	: Continuous Professional Educator Training
DPC	: Department Procurement Committees
ECD	: Early Childhood Development
ECED	: Early Childhood Education Development
EPWP	: Expanded Public Works Programme
EXCO	: Executive Committee
EWP	: Education White Paper
FET	: Further Education and Training
GET	: General Education and Training
HE	: Higher Education
HIV	: Human Immuno Virus
HRD	: Human Resource Development
ICT	: Information and Communication Technology
IQMS	: Integrated Quality Management System



IT	: Information Technology
LTSM	: Learner and Teacher Support Materials
MEC	: Member of the Executive Council
MST	: Mathematics, Science and Technology
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
NC(V)	: National Curriculum Vocational
NCS	: National Curriculum Statement
NDP	: National Development Plan
NIA	: National Intelligent Agency
NEET	: Youth not in Education Employment or Training
NPFTED	: National Policy Framework for Teacher Education
NQF	: National Qualifications Framework
NSNP	: National School Nutrition Programme
NSRP	: National Sport and Recreation Plan
NWDoE	: North West Education Department of Education and Sport Development
NWU	: North West University
OSD	: Occupation Specific Dispensation
PDP	: Provincial Development Plan
PGDS	: Provincial Growth and Development Strategy
PM	: Performance Measure
PMDS	: Performance Management Development Systems
PSC	: Public Service Commission



Q1	: Quintile 1
RCL	: Representative Council of Learners
SASA	: South African Schools Act
SBA	: School-Based Assessment
SGB	: School Governing Body
SMT	: School Management Team
SOPA	: State of the Province Address
SONA	: State of the Nation Address
WSE	: Whole-School Evaluation



PART A:



STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Vision

Towards Excellence in Education and Sport 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. 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.

The North West Department of Education and Sports Development endeavors to offer the following services:

- Provide education in public ordinary schools
- Register, support and monitor Independent schools and Home schools
- Provide education in public special schools
- Provide early childhood development (ECD) in Grade R
- Provide sports development to schools and community clubs

4. Legislative and other mandates

4.1 Constitutional Mandates

Constitutional mandate	Responsibilities
The Constitution of South Africa, 1996. Act No. 108 of 1996.	<p>This policy requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education.</p> <p>Section 9 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.</p>

4.2 Legislative Mandates

Act	Brief Description
Public Finance Management Act, 1999. Act No. 1 of 1999.	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
The Annual Division of Revenue Acts.	To provide for equitable division of revenue raised nationally and provincially.
Employment of Educators Act, 1998. Act No. 76 of 1998.	To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

Act	Brief Description
South African Schools Act, (SASA), 1996. Act No. 84 of 1996 as amended.	To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14 years.
Further Education and Training Act, 2006. Act No. 16 of 2006.	To provide for the regulation of further education and training; the establishment, governance and funding of the public further education and training institutions; the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
South African Qualifications Authority Act, 1995. Act No. 58 of 1995.	To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.
Adult Basic Education and Training Act, 2000. Act No. 52 of 2000.	To provide for the regulation of adult basic education and training; the establishment, governance and funding of public learning centres; registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training.
The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)	This Act provides for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, for the provision of quality assurance in general and further education and training, for control over norms and standards of curriculum and assessment, for the issuing of certificates at the exit points and for the conduct of assessment. It repeals the South African Certification Council Act, 1986.
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.It is the strategic focus to reconstruct and revitalize the delivery of sport towards building an active and winning nation that equitably improves the lives of all South Africans. It is the new Act provides long-term participation development plan as well as achieving success at international level.

Act	Brief Description
	To provide for the promotion and development of sport and recreation and to co-ordinate the relationship between SRSA, national sport federations, and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for disputes resolutions mechanisms in sport and recreation. To empower the minister to make regulations and provide for matter connected therewith.

4.3 Policy Mandates

4.3.1 National Education Mandates

In addition to the national education legislative mandates, the following Education White Papers and policies guide the institutions of the North West in the delivery of quality education:

Education White Paper 1	The first Education Policy Statement by a post-1994 democratic Government of National Unity, the EWP 1, expressed the need for the creation of a single, national non-racial system distinct from the different educational histories which existed prior to 1994. The type of education envisaged in the White Paper is one that is transformative and democratic in mission and ethos which will completely supersede the separate identities of the former departments. It is further designed to address the legacies of under-development and inequitable development and provision of learning opportunities for all, and is premised on non-discrimination and the observance of all constitutional guarantees and protections which apply to education.
Education White Paper 2	EWP 2 deals with decisions on a new structure for school organisation, including a framework of school categories, proposals concerning school ownership and governance, and observations on school funding. The policy sought to address the huge disparities among South African schools by providing for a new structure of school organisation and system of governance which would be, inter alia, workable and transformative; uniform and coherent; and yet flexible enough to take into account the wide range of school contexts, the availability or absence of management skills, parents' experience or inexperience in school governance, and the physical distance of many parents from their children's school.
Education White Paper 3	EWP 3 deals with the transformation of the higher education (HE) system and provides a framework for a planned, governed and single-funded nationally co-ordinated system designed to overcome the fragmentation, inequality and inefficiency which were a legacy of the past. The creation of a learning society to realise the creative and intellectual energies of all South Africans was also paramount. The objectives were designed to meet the learning needs and aspirations of all, address the developmental needs of society and provide for the labour market.

Education White Paper 4	EWP 4 deals with the programme for the transformation of further education and training (FET), which includes learning programmes that will be registered on the National Qualifications Framework from levels 2 to 4 and which correspond with Grades 10 to 12 in the school system and N1 to N3 in the technical college system. It envisages access to high-quality education within a differentiated system that will offer a wider range of learning options to a diverse range of learners - including school-going young people, out-of-school youth, young adults
	and the larger adult population. It complements the White Paper on Higher Education and the Skills' Development Strategy of the Department of Labour. It seeks to provide emphases on widening participation, improving quality provision and promoting lifelong learning within the National Qualifications Authority (NQF), as established by the South African Qualifications Authority Act, 1995 (Act 58 of 1995). It further seeks to fulfil the right to a basic education and to further education and training, as enshrined in the Bill of Rights (Constitution of the Republic of South Africa, Act 108 of 1996). It recognises the location of the FET system - that learners are situated at the cross-roads between general education and training (GET) and entry to higher education (HE) and the world of work.
Education White Paper 5	<p>EWP 5 proposes the establishment of a national system of Reception Year provision that will comprise three types: Reception Year programmes within the public primary school system; Reception Year programmes within community-based sites; and independent provision of Reception Year programmes. The White Paper undertakes to provide grants-in-aid, through provincial departments of education, to school governing bodies who respond effectively to the early childhood education (ECED) challenge outlined in the White Paper.</p> <p>With regard to pre-school or early childhood development, the Department of Education and Sports Development plays a supportive role to the Department of Social Development, the lead department in terms of the Children's Act, 2005. The National Education Department, with regard to the Reception Year, determines policy and plays a monitoring role, while provincial departments provide the services with independent providers. The Reception Year, Grade R (for children aged 4 turning 5), is being implemented through programmes at public primary schools, at community-based sites and through independent provision. The target set out in Education White Paper 5 is to reach full coverage of Grade R by 2010, with 85% of provision located in public primary schools and 15% through community sites.</p>

<p>Education White Paper 6</p>	<p>This EWP deals with critical constitutional rights to basic and further education and equality in the provision of education and educational opportunities in particular for learners who experience and have experienced barriers to learning and development, or who have dropped out of learning because of the inability of the education and training system to accommodate their needs. It recognises a vision of an inclusive education and training system and funding requirements which include the acknowledgment that: all children and youth can learn and need support; the creation of enabling education structures, systems and learning methodologies to meet the needs of all learners; acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases; the overhauling of the process of identifying, assessing and enrolling learners in special schools, and its replacement by one that acknowledges the central role played by educators, lecturers and parents; the general orientation and introduction of management, governing bodies and professional staff to the inclusion model, and the targeting of the early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.</p>
<p>Education White Paper 7</p>	<p>EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services, and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICTs create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICTs further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem-solving skills.</p>

4.3.2 Other Policy Mandates

- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- Manifesto on Values, Education and Democracy, 2001
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998.
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007]
- National Policy on the conduct, administration and management of the assessment of the National Certificate (Vocational), 2007
- Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate [Gazette 31337, Volume 518 of 29 August 2008]
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs (11 December 2006)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000.
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)

- National Education Policy Act: Requirements for administration of surveys, (2 April 2007)
- National Education Information Policy (Government notice 1950 of 2004)
- Revised National Curriculum Statements, (2004)
- Regulations on National Norms and Standards for School Funding, (1998)
- National Norms and Standards for School Funding, Circular No. 15 of 2000
- Amended Norms for School Funding Gazette 29179, 2006.
- National Learner Attainment Strategy
- South African Boxing act 2001
- Safety at Sport and Recreation Events 2010
- 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

4.3.3 Provincial Mandates

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 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.



The following is a summary of Provincial Development Plan

THE PDP IN BRIEF

By 2030:

- Eliminate income poverty: reduce the percentage of the population living in poverty from 46 per cent to 0 per cent in 2030.
- Reduce inequality: the Gini coefficient should fall from 0.61 to 0.53.
- The targets for poverty reduction and the GINI coefficient complements the national targets set out for the elimination of poverty and reduction of inequality.
- 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.
- 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.
- 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.

Enabling milestones:

- Raise per capita income from R 67 700 in 2011 to R 120 000 by 2030.
- The labour force participation rate should increase from 52 per cent to 58 per cent in 2020 and 64 per cent in 2030.
- 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.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the racial,

- gender and disability composition of the province.
- Establish effective, safe and affordable public transport.
- 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.
- Ensure that everyone in the province has access to clean running water in their homes.
- Make high-speed broadband internet available to all in the North West province.
- 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.
- Realise a developmental, capable and ethical state that treats citizens with dignity.

Critical actions:

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, improving public transport and raising rural incomes.
- Steps by the state to professionalise public service, strengthen accountability, improve coordination and fight corruption.
- Boost private investment in labour-intensive areas and competitiveness.
- An education accountability chain, with lines of responsibility from state to classroom.
- 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.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gap.



4.3.4 Departmental Mandates

Key Priorities

1. Access to quality Early Child Development
2. Quality teaching and learning
3. Capacity of the state to intervene and support quality education
4. Increase accountability for improved learning
5. Human resource development and management of schools
6. Infrastructure and learning materials to support effective education
7. Increased and sustainable participation in sport

4.4 Relevant Court Rulings

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

- Where the South African Schools Act empowers a governing body to determine policy in a particular aspect of school functioning, a head of department or other government functionary cannot simply override the policy adopted or act contrary to it. But this does not mean that the school governing body's powers are unfettered, that the policy is immune to intervention, or that the policy inflexibly binds other decision makers in all circumstances.

- A functionary may intervene in school governing body's policy-making role or depart from it only when that functionary is entitled to do so in terms of powers afforded to it by the South African Schools Act or other relevant legislation.
- Where it is necessary to intervene then the functionary must act reasonably and in a procedurally fair manner.
- The functionary and school governing body are under a duty to engage each other in good faith on any disputes, including disputes over policies adopted by a governing body with the purpose of furthering the interests of learners.
- The duty on the parties (governing body and a provincial education department) to cooperate and attempt to reach an amicable solution is intimately connected to the best interests of the child, and that the Head of Department maintains ultimate authority over the implementation of admission decisions by public schools in a province.

4.5 Planned Policy Initiatives

The following Policy Initiatives will be continued:

- LTSM Policy
- SGB Code of Conduct
- Learner Transport
- Monitoring and Evaluation Framework
- Management of Performance Information Policy
- Policy on Supporting vulnerable children in schools
- Increased and sustainable participation in sport



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

4.6. Setsokotsane approach for radical socio-economic transformation with special focus on Villages, Townships and Small Dorpies (VTSD)

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 dorpias 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 Dorpias 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 must benefit VTSD
- VTSD must be prioritised in provision and upgrading of infrastructure which include sanitation, water supply, renovations and upgrading

- The LAIP programme will focus on underperforming schools in VTSD (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. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

1. 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 2014.

Table 1: The population and number of households in North West

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Number of individual s 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	3 598
Number of individual s 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	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%	6.79%

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.

2. Education in North West

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 2: 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%
Estimated 2015 Year	812 401	27 687	1 570

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 Table 2, 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 3: Number of learners in North West by gender and GET Band for 2013

Sector	Gender	GET Band													
		R Phase		Foundation Phase				Intermediate Phase				Senior Phase			
		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 4 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 ASS2011.

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 PO 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 4: Grade specific NWED learner counts, 2010 to 2014

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

Table 5 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 5: 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%

Table 6: 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 6 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 7: 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 8: 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. Figure 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 9: 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
Total	52 739	66 261	63 704	26 882

Table 9 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%, and 2013: 81.5%.

3. Grade 3, 6, 9, 12 results

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 (13% vs 24%).

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% lower in 2011 but with a 26% pass rate jump in 2013. The Grade 9 Mathematics pass rate also shows an apparent 2011 drop by some 25%.

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 10. 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.

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 10: ANA Mathematics results

		AVERAGE MARK (%)			PASS ACHIEVEMENT ($\geq 50\%$)		
Mathematics		2012	2013	VANA13	2012	2013	VANA13
Grade 3	NW	34.1	49.1	45.7	23.4	51.9	43.8
Grade 3	National	41.2	53.1	49.1	36.3	59.1	49.8
Grade 6	NW	23.6	36.5	37.5	7.1	20.8	20.9
Grade 6	National	26.7	39.0	37.8	10.6	26.5	22.8
Grade 9	NW	11.2	13.3	12.7	1.4	2.3	1.4
Grade 9	National	12.7	13.9	13.0	2.3	3.4	2.1

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 11: ANA Language

		AVERAGE MARK (%)			PASS ACHIEVEMENT (≥ 50%)		
Language		2012	2013	VANA13	2012	2013	VANA13
Gr3	NW	46.4	46.8	37.2	46.3	50.1	31.3
Gr3	National	52.0	50.8	42.0	56.6	57.0	39.7
Gr6	NW	33.1	58.3	64.9	20.4	67.1	77.6
Gr6	National	42.8	58.8	63.5	38.7	67.6	77.6
Gr9	NW	39.3	48.5	51.2	29.2	49.2	56.5
Gr9	National	43.4	43.1	49.5	38.9	37.0	51.5

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 12 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 12: 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%

4. Early Childhood Development

(a) Educational profile of learners aged 0–4 years

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%

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 13: Percentage of children aged 0—4 years using various child care arrangements in the North West, 2014

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 13 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 14: Count of children in Grade 1 and Grade R in consecutive years, 201- 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
Total	40 366	64 113	35 090	77 578	47 196	75 890	48 528	79 865
Estimated percentage		63%		45%		62%		61%

Source: EMIS provincial data

Table 14 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 Figure 10 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.

5. 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 15: Population aged 15 years and older with a level of education lower than Grade 7, 2014

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%

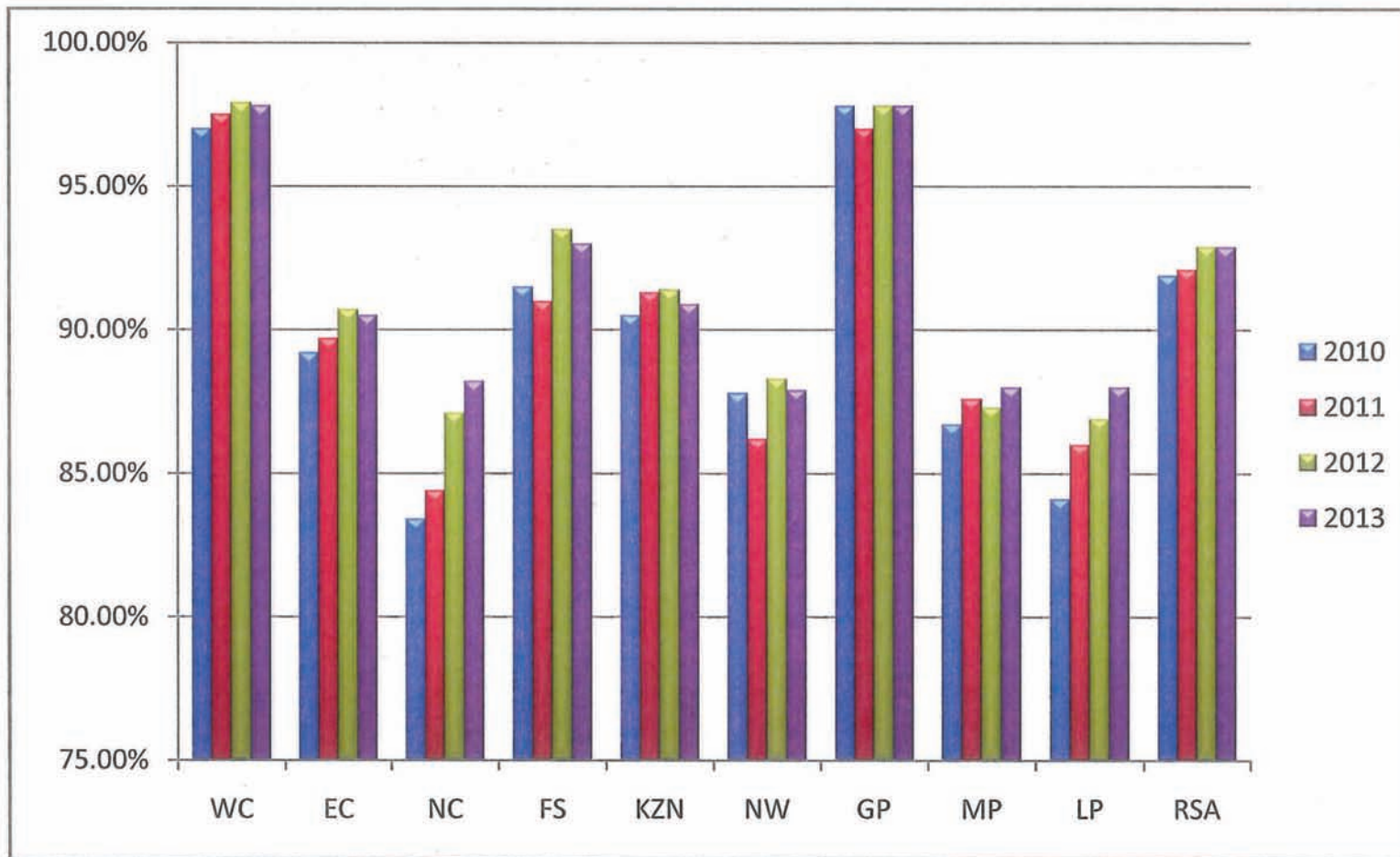
Table 16: Population aged 20 years and older, by highest level of education, 2014 Highest level of education North West

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 16 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



Key Strategic Interventions

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 and sport development 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.

1. The electoral mandate

The Medium Term Strategic Framework (MTSF) is the strategic plan of the national government for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP).

2. The role of the MTSF

This is the first MTSF following the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and it means the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan. The MTSF also contains key actions from other government plans which contribute towards the NDP vision, including the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP) and the National Infrastructure Plan. In the words of President Zuma:

“The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political.”

The MTSF is a mechanism for linking the long-term plan, together with the priorities identified in the election manifesto, to the plans of departments, municipalities and public entities. This requires prioritisation and sequencing to identify the first steps that need to be taken to achieve the objectives contained in the NDP. The aim is to ensure clear line of sight and synergy across the different plans of government.

Performance agreements between the President and each Minister will include the relevant actions, indicators and targets from the MTSF, which should also be reflected in the strategic plans and annual performance plans of government institutions.

3. Progress and lessons from the first 20 years of democracy

South Africa has begun a new and far-reaching phase of its democratic transition. Over the last 20 years, our people's dignity has been restored. Non-racial majority rule based on one-person, one-vote has brought about government based on the will of the people. Today, South Africa is a better place in which to live. The lives of millions have improved. Yet the challenges still facing our country are immense. Poverty, inequality and unemployment still affect the lives of many people. Corruption continues to erode our social fabric and undermine our development efforts. Our economy continues to feel the effects of the global economic slowdown, making our goals all the harder to reach. This terms calls for bold and decisive steps to place the economy on a qualitatively different path that eliminates poverty and unemployment creates sustainable livelihoods and substantially reduces inequality.

4. How the MTSF was developed

In March 2013 Cabinet decided that the 2014-19 MTSF should form the first five year building block of the NDP and mandated work to begin on identifying the first steps required to implement the NDP. After the April 2014 elections the national ruling party manifesto was infused into the MTSF. The aim has been to ensure policy coherence, alignment and coordination across outcomes as well as alignment with budgeting processes.

The document is released by the Presidency as part of its responsibility for coordination, planning, and monitoring, which also includes responsibility for overseeing the effective implementation of the electoral mandate and the NDP.

Strategic focus for the next five years

At the end of the last administration, the Presidency released the 20 Year Review. Together with the earlier Diagnostic conducted by the National Planning Commission in 2011, the 20 Year Review identifies the substantial progress that has been made since 1994 as well as the scale of the challenges that still need to be overcome.

Within the NDP vision, critical policy instruments will continue to drive government's policy agenda. These include the:

- New Growth Path, which shifts the trajectory of economic development,
- National Infrastructure Plan, which guides the roll-out of infrastructure to improve people's lives and enable economic growth, and the
- Industrial Policy Action Plan, which supports the re-industrialization of the economy.

Government will therefore build on the progress made in implementing the priorities of the 2009-14 term of office:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth
- Rural development, land reform and food security
- Education
- Health
- Fighting crime and corruption.

The MTSF is structured around 14 priority outcomes. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, which include the five priorities listed above as well as developing a skilled workforce; economic infrastructure; integrated and sustainable human settlements; accountable, responsive, efficient and effective local government; protection of the environment; international relations; and increasing the efficiency and effectiveness of the public service. Two new outcomes have been added, namely a) social protection (outcome 13), and b) nation building and social cohesion (outcome 14).

5. Outcome one: quality basic education

The NDP's vision for 2030 is that South Africans should have access to education and training of the highest quality, characterised by significantly improved learning outcomes. Education is an important instrument in equalising individuals' life chances, ensuring economic mobility and success, and advancing our key goals of economic growth, employment creation, poverty eradication and the reduction of inequality. A high quality education system will include high-quality, universal early childhood education as well as quality school education, with globally competitive literacy and numeracy standards.

The NDP incorporates key targets set out in the Basic Education sector plan: Towards the Realisation of Schooling 2025. Impact targets for 2030 include improved retention of learners and improved learning outcomes. All children between ages 7 and 15 should be in school, in 2030 more than 80% of learners should be in class groups appropriate to their age (65% in 2019) and, by 2019, 100% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification.

As important as enrolment and completion is, quality is equally important. The recently introduced Annual National Assessments (ANA) will be used to measure achievement in early grades, with the aim that by 2019, 75% of learners tested in Grades 3, 6, and 9 should achieve above 50% in both literacy and numeracy. This will require major improvements from current ANA scores. At the same time ANA will have to be improved to allow for technically sound comparison across years. DBE must also develop policies that support schools to use the ANA results more to inform school improvements.

We need to increase the number of Grade 12 learners who can gain entrance to university (from 172 000 in 2013 to 250 000 in 2019 and 330 000 in 2030). The numbers who pass mathematics and science should also increase. The improving quality of South African education must also be reflected in international assessments (e.g. SACMEQ and TIMSS¹) that South Africa takes part in.

Some recent evidence suggests there are signs of a turnaround in the basic education system. For example, in the context of increasing retention to Grade 9 (from 80% in 2002 to 85% in 2011) the South African average performance in the TIMSS increased from 285 to 352 (world average: 500) between 2002 and 2011. There are also some positive signs at the Grade 12 level with the number qualifying for university entrance increasing from 110 000 in 2009 to 172 000 in 2013.

In the light of the complex set of factors that have constrained the SA education system, the strategic approach over the MTSF is to aim for policy and implementation stability by strengthening a number of key interventions that have been introduced in the sector over the last five years.

Without effective administration and management of the system, it will be difficult to reach the targets set in the MTSF. There are activities aimed at strengthening the role of principals including how they are recruited and the competencies they should have. Similarly there is an emphasis on how district managers are recruited and the competencies they should have to ensure effective oversight.

There are also actions directed at supporting teacher development, increasing the professionalism of teachers, as well as improving teacher supply and utilisation. These actions include tracking of hours spent in teacher development, and clear policies on teacher competencies including testing of teacher knowledge. The MTSF also includes actions related to improving school infrastructure and the provision of learner and teacher support materials. There is a need to mobilise social partners (parents, communities and business and civil society organisations) to support effective quality education; to hold schools and education departments accountable for performance; and to build partnerships for innovation and to support reform. In addition, a major further expansion of Early Childhood Development to supplement parental effort and to enhance school readiness is envisaged.



¹The Southern and Eastern African Consortium for Monitoring Educational Quality and The Trends in International Mathematics and Science Study

Alignment between the national development plan, the medium term strategic framework 2015-2019, and the action plan 2019: towards the realisation of schooling 2030				
NDP	MTSF 2014-2019	Action Plan 2019 Towards 2030	POA/Premier priorities	Provincial Targets
Expanded access to Early Childhood Development (covered in Outcome 13) and improvement of the quality of Grade R.	Percentage of Grade 1 learners who have received formal Grade R.	Goal 11*** Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.		99%
Standardise the guidelines, norms and standards for early childhood development	Percentage of targeted Grade R learners supplied with workbooks			97-100%
	Percentage of Grade 1 entrants who attended Grade R that are school ready			99%
Improve state funding for early childhood development	Percentage of GR R practitioners with appropriate qualification.			100%
	Percentage of 7 to 15 year olds attending education institutions.	Goal 10: Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.		100%
	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	Goal 12: Improve the grade promotion of learners through Grades 1 to 9.		73%
		The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade).		57%
		The percentage of children who turned 12 in the previous year and who are currently enrolled in		60%

		Grade 7 (or a higher grade).		
		Goal 25: The percentage of children who enjoy a publicly funded school lunch every school day.		95%
Ensuring that all children with disabilities have access to quality education		The percentage of learners in schools with at least one educator who received specialized training in the identification and support of special needs.	Special Needs Programme	100%
Provide inclusive education that enables everyone to participate effectively in a free society.		Goal 26: Increase the number of schools- full service schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.		160
Encourage sports and physical education. They are an integral part of the holistic development of a learner.		Goal 25 :Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture		
Increase the number of enrolments in maths and science	Policy detailing the role of Universal and Verification ANA and analysis published.			
	Annual report on statistical equivalence of Universal and Verification ANA.			
	Percentage of learners who complete the whole curriculum	Goal 18: Ensure that learners cover all the topics and skills		

		areas that they should cover within their current school year.		
Externally administer and mark the ANA in one primary school grade	District ANA report produced for every district (by DBE) using Universal ANA			
	Percentage of learners in grades 3 achieving at the required level in the annual national assessments in literacy and numeracy	Goal 1: Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.		72%
Improve our position in international education rankings	Percentage of grade 6 learners achieving at the required level in the annual national assessments in first additional language and home language and mathematics	Goal 2: Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.		73%
	Percentage of grade 9 learners achieving at the required level in the annual national assessments in first additional language and home language and mathematics	Goal 3: Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.		75%
A target of 450 000 learners being eligible for a Bachelors programme with maths and science.	Percentage of Grade 12 learners passing at bachelor level	Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.	Implementing intervention measures to ensure that the North West Province achieves a number one position in the grade 12 results for 2014 and the need to better outcomes in the	15 000

			lower grades of 3, 6, & 9.	
	Number and percentage of Grade 12 achieving 50% or more in Mathematics	Goal 5: Increase the number of Grade 12 learners who pass mathematics.		16 000
	Number and percentage of Grade 12 achieving 50% or more in Physical Science	Goal 6: Increase the number of Grade 12 learners who pass physical science.		15 000
	The percentage of youths who obtained a National Senior Certificate from a school			60%
Expose teachers to the use of technology in their own training and train them to use it in their teaching.	Impact evaluation to assess the performance of the system (SASAMS) against intended goals and measure cost-effectiveness	Goal 20: Increase access amongst learners to a wide range of media, including computers, which enrich their education.		68 000
Produce more and better qualified teachers and Expand the Funza Lushaka Bursary Scheme	Number & percentage of Funza Lushaka bursary holders placed by June of the year after qualifying			85%
	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	Goal 14: Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.		*
Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and	Percentage of target schools supplied with improved resource packs for Grade R	Goal 19 ***: Ensure that every learner has access to the minimum set of textbooks and workbooks		100%

Teaching Support Materials (LTSM).		required according to national policy.		
	Percentage of learners having access to the required textbooks in all grades and in all subjects			100%
	Percentage of learners having access to required workbooks per grade			100%
Eradicating inappropriate infrastructures and provide basic services	Percentage of learners who are in classes with no more than 45 learners	Goal 15: Ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.		Being researched by DBE
All schools should meet the minimum infrastructure standards by 2016		See infrastructure presentation Construction of 26 new schools		
Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.		Goal 27***: Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education.		100%
Appointment of principals will be based on competency assessments as in other senior management positions		Goal 21***: Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.		100%
	Percentage of teachers absent			9%

	from school on an average day			
Teacher development should build teacher subject knowledge and provide training in effective teaching methods	The average hours per year spent by teachers on professional development activities	Goal 16 ***: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.		70 hours
Introduce performance contract for principals in line with the Department of Basic Education policy	Proportion of principals who have signed performance agreements			75%
Introduce an education accountability chain, with lines of responsibility from state to classroom.	Percentage of schools visited at least twice a year by district officials (including subject advisers) for monitoring and support purposes			100%
School management for instructional leadership	Percentage of school principals rating the support services of districts as being satisfactory			75%
	Percentage of district managers whose competency has been assessed against criteria (developed) (IQMS and PMDS)			100%
	Clear roles and functions for district offices and minimum competencies for district officials			Competency framework in place
Provide full funding assistance covering tuition, books, accommodation and living	Percentage of learners in schools that are funded at a minimum	Goal 23: Ensure that all schools are funded at least at the minimum per learner levels		100%

allowance to students from poor families	level	determined nationally and that funds are utilised transparently and effectively.		
		Percentage of schools with full set of financial management responsibilities on the basis of assessment		95%
Give additional support to School Governing Bodies		Goal 22: Percentage of schools governing bodies meet the minimum criteria in terms of effectiveness		90%
		Goal 16: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout the entire career Goal 27: Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-education	Accelerate Deployment of ICT infrastructure and increase utilization	*



Interventions in schools require a well-structured precondition against which it may become well-functioning. Designing intervention plans for enhanced performance of schools can only be validly envisaged if cast against the assurance that the appropriate structural pre-conditions for its success already are in place. It is the function and purpose of education policy to define adequacy, and to operationalize adequacy at the level of each school. These pre-conditions do not assure adequate performance of the school, but they ensure adequate and high performance levels are possible.

It is important to take cognisance of the situation in which plans are implemented to ensure that schools become well-functioning as complemented with suitable learner effort. For the system to become well-functioning, schools have to address ongoing learner motivation, available parental or caregiver support, health and hygiene issues, safety, hunger and distance, provision of books and materials, class attendance and participation and especially learning feedback loops at the level of the individual learner. Our efforts should ultimately ensure that every learner at every school matters. The challenges for an underperforming school to become well-functioning are considerable and varied. There are many conditions which may have undermined the intended state of school operations. In consequence, once a school has become well-functioning, the challenges to remain that way are considerable and multi-faceted.

The psychosocial wellbeing of learners from early childhood to higher education is central to the success of a good quality education system.

The notion of functioning well is a process concept. It implies there is an adequate structure in place, and that a system is built around that structure, defining the standard sub-processes of provision, activity and desired performance. These processes are outlined in the Annual Performance Plan and Operational Plans that support the implementation of this five year strategic plan.

Focus areas

The overarching goal in the first five years is to increase the effectiveness of the education and sport development 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.

- **Improve the performance of schools**
- **Improve the functionality of schools**
- **Increase in learners that attend Early Childhood Development programmes**

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.

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 Frame work
- Sector capacity for educators and clubs
- Increase participation at all levels of competitions

Output 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers	
MTSF Action: Teacher development & competency Teacher supply Teacher availability & utilisation	
Dept 2015/16 targets: Number of educators to be trained : 10 000 Number of Funza Lushaka graduates appointed: 200	
Indicators	2019
The average hours per year spent by teachers on professional development activities	70 hours

Percentage of learners in schools with at least one educator with specialist training on inclusion	100%
Number & percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	85%
Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Grade R	1000
Percentage of learners who are in classes with no more than 45 learners	95%
Percentage of schools where allocated teaching posts are all filled	95%
Percentage of teachers absent from school on an average day	5%
Output 5: A credible, outcomes-focused planning and accountability system (Building the Capacity of the State Capacity of the state to Intervene and support quality education)	
MTSF Action: Strengthen school management and promote functional schools	
Output 5: A credible, outcomes-focused planning and accountability system (Building the Capacity of the State Capacity of the state to Intervene and support quality education)	
Indicators	2019
Proportion of principals who have signed performance agreements	100%

Percentage of learners who complete the whole curriculum	75%
Percentage of schools producing a minimum set of management documents at a required standard	100%
Percentage of schools where school governing body meets minimum criteria in terms of effectiveness	90%
Percentage of learners in schools that are funded at a minimum level	100%
Percentage of schools with full set of financial management responsibilities on the basis of assessment	90%
Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%
Output 5: A credible, outcomes-focused planning and accountability system (Building the Capacity of the State Capacity of the state to Intervene and support quality education)	
Percentage of school principals rating the support services of districts as being satisfactory	75%
Impact indicators	2019 Target
Percentage of learners in grades 3 achieving at the required level in the annual national assessments in literacy and numeracy	Literacy : 75% Numeracy : 75%
Percentage of grade 6 learners achieving at the required level in the annual national assessments in first additional language and home language and mathematics	HL: 75% FAL : 75%

	Maths: 75%
Percentage of grade 9 learners achieving at the required level in the annual national assessments in Home and first additional language	HL:75% FAL: 75% Maths: 75%
Percentage of Grade 12 learners passing at bachelor level	34%
Number and percentage of Grade 12 achieving 50% or more in Mathematics	50%
Number and percentage of Grade 12 achieving 50% or more in Physical Science	50%
Percentage of 7 to 15 year olds attending education institutions.	100%
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	75%
Output 5: A credible, outcomes-focused planning and accountability system (Building the Capacity of the State Capacity of the state to Intervene and support quality education)	
Indicators	2019 targets
The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade).	60%
The percentage of youths who obtained a National Senior Certificate from a school	60%
Sports Development	

Sub-outcome 3: Using sport and recreation to promote social cohesion	
MTSF Action Mass participation opportunities, Promote participation in sport	
Dept 2015/16 targets:To provide 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.: 50 597	
Indicators	2019 targets
Mass Participation and Sport Development programme.	10 mass participation events/year
Schools, hubs and clubs supported with equipment and/or attire	sports clubs supported
	At least 5 percent of these must be inclusive of persons with disabilities
Number Sport and recreation promotion campaigns launched.	Sport promotion campaigns launched/year.
Sport and recreation facilities built and or maintained.	One/ward in 5 years.
	100% maintained
Number of domestic competitions hosted	1 competition/ward by 2019
Sub-outcome 3: Using sport and recreation to promote social cohesion	
MTSF Action Mass participation opportunities, Promote participation in sport	
Dept 2015/16 targets: To provide 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.: 50 597	
Indicators	2019 targets

Athletes supported financially	100% world class athletes supported
Indicators	2019 targets
Tangible improvement in teams	50% improvement in performance of all sporting codes
Norms and standards developed and accepted by all municipalities	All municipalities accept norms and standards developed for promoting sports
<i>Sub Outcome 9: Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency</i>	
MTSF Action	
Indicators	2019 targets
Number of work opportunities (mostly time-bound and some part-time) created	work opportunities over 5 years

YEAR	NUMBER OF LEANERS AND PERCENTAGE							
	2010		2011		2012		2013	
Quintile	NO.	%	NO.	%	NO.	%	NO.	%
1	216 292	28.2	213 763	28.4	213 164	28.0	217 387	28.07
2	151 377	19.7	148 031	19.7	151 522	19.9	156 732	20.24
3	222 044	28.9	216 747	28.8	222 582	29.2	301 396	38.91
No-fee	589 713	76.8	578 541	76.8	587 268	77.1	675 515	87.21

	NUMBER OF LEARNERS AND PERCENTAGE							
YEAR	2010		2011		2012		2013	
Quintile	NO.	%	NO.	%	NO.	%	NO.	%
4	161 600	21.0	157 027	20.8	157 398	20.7	83 268	10.75
5	16 877	2.2	17 630	2.3	17 287	2.3	15 767	2.04
FEE CHARGING	178 477	23.2	174 657	23.2	174 685	22.9	99 035	12.79
TOTAL	768 190	100.0	753 198	100.0	761 953	100.0	774 550	100

	NUMBER OF LEARNERS AND PERCENTAGE							
YEAR	2010		2011		2012		2013	
Quintile	NO.	%	NO.	%	NO.	%	NO.	%
1	634	38.3	605	37.5	585	36.8	566	36.47
2	334	20.2	328	20.3	326	20.5	322	20.75
3	440	26.6	432	26.8	428	26.9	520	33.51
No-fee	1 408	85.0	1 365	84.6	1 339	84.2	1 408	90.72
4	221	13.3	221	13.7	226	14.2	123	7.93
5	27	1.6	27	1.7	26	1.6	21	1.35
FEE CHARGING	248	15.0	248	15.4	252	15.8	144	9.28
TOTAL	1 656	100.0	1 613	100.0	1 591	100.0	1 552	100

6. 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 North West Education Department endeavors 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 Appendix A of Action Plan 2014 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.

5.2. Internal environmental: 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 no 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.



Figure 2: 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 Mompoti	393	4	17
4.	Ngaka Modiri Molema	418	5	19

Figure 19 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.

Figure 3: 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	

Figure 4: Head Office and Education District Offices

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

Figure 21 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.

Sport development has been retained as a Chief directorate post the reconfiguration of the department. Officials based in the districts have been integrated into Area Offices.

5.3 Description of the Strategic Planning Process

This document is a revision of the 2005/6 to 2009/10 strategic plan previously tabled. This section will describe the planning processes, engagements and activities that led to the production of this work. Notwithstanding the high level of engagement and consultation, other elements included analysis, rationalisation, prioritisation, review and endorsements.

It is the prerogative of the MEC to review the strategic position of the Department within each MTSF. This review hopes to reposition the department in order to deal effectively and efficiently with the challenges and new needs. The position of the MEC is that the new Five year plan should articulate clearly the manner in which the department wishes to achieve its obligations and priorities.

The Directorate for strategic planning developed a systematic work book that outlined all major steps in the production of the strategic plan. Over 10 worksheets were developed. The intention was to engage all stakeholders fully. Following that, a three day Planning Lekgotla was executed.

All relevant stakeholders were invited ranging from Municipal MMCs to business partners. As a matter of fact all senior managers were engaged. Over 10 commissions produced an in-depth review of mandates, values, mission, vision, SWOT analyses and goals and strategies of the department. This engagement sought not only to generate ideas but to secure commitment and collaboration in the transformation of the department.

Due to the volume of ideas produced, a linear reduction process was engaged in order to refine the new pressures the department. This involved refining and re-prioritisation until the focus was on the critical strategic issues. The work could not be completed at the Lekgotla; as a result further consultations took place at the level of the Chief Directorates. Above all this process was empowering and educating to all managers.

6. Strategic Goals

The strategic goals of the North West Department of Education and Sport Development are influenced by broader government priorities, internationally adopted mandates and the core mandate of the department. Hence, the following have been taken into consideration when the strategic goals were crafted:

National Development Plan Vision 2030 envisions that South Africans will have access to education and training of the highest quality, leading to significantly improved learning outcomes.

The Millennium Development Goals which commit government to halving poverty and reducing unemployment through strategies that upscale the commitment to education.

UNESCO's Education for All to create a generally more literate population, building appropriate skills' sets, developing schools as places of quality learning and teaching, and keeping learners learning and teachers teaching, are all key success factors for this outcome to be met successfully.

- Service delivery agreement/outcomes based approach
- Schooling 2030
- National Sports and Recreation Plan

6.1 Summary of Goals and Goal Statements

Strategic Goal 1	Effective and efficient governance, management and financial support systems
Goal statements	<ol style="list-style-type: none"> 1. Improved Financial Management systems 2. Improved Human resource strategy 3. Improved internal and external communication strategies 4. Improved Security Systems 5. Improved Internal Audit processes 6. Improved Risk Management Systems
Justification	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.
Links	<ul style="list-style-type: none"> • Strengthening administration systems through compliance to financial, risk and human resource management • Monitoring of internal controls effectiveness and economical use of resources • Supplementing teaching and learning material • Accessibility to national database statistics • Compliance to Skills Development Act, HRD strategy, Public service Act chapter IV and Batho pele principles



Strategic Goal 2	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
Goal statement	<ol style="list-style-type: none"> 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. 2. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children. 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. 4. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety. 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. 6. Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists 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. 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.
Justification	<ol style="list-style-type: none"> 1. Provide learners with skills/qualifications to become employable and contribute successfully to the economy. 2. Children from birth to four years afforded the best start in life through quality early care and education experiences. 3. Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system 4. Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free.
Links	<p>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.</p> <p>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.</p>

Strategic Goal 2	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
	Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province

Strategic Goal 3	Create, promote and develop sustainable Sport, arts and culture programmes
Goal statement	Encourage and increase mass participation in sport programmes within communities.
	Encourage and increase participation in sport programmes within schools.
Justification	Provide job opportunities as well as access to participation in the economic platforms.
Links	Introduction of sport, arts and culture initiatives towards a better living of communities Improve the health profile of the nation and to build cohesive, caring and sustainable communities



PART B:



STRATEGIC OBJECTIVES

PART B: STRATEGIC OBJECTIVES

7. Programme 1: Administration

Programme Description

Programme 1 deal with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Education Management and Information Systems and Quality Assurance functions. This programme is structured as shown below:

Sub-programme	Description	Sub-programme Objective
1.1	Office of the MEC	To provide for the functioning of the office of the MEC for education
1.2	Corporate Services	To provide management services that are not education specific for the education system
1.3	Education Management	To provide education management services for the education system
1.4	Human Resource Development	To provide human resource development for office-based staff
1.5	Education Management Information System	To provide education management information i accordance with the National Education Information Policy
1.6	Conditional Grant	To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

Programme Objective

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.

7.1. Strategic Objectives

1.2. Strategic Objective	Ensure human resource management
Objective statement (2019)	To support employees and improve their occupational and management competencies
Baseline(2013/14)	Not measured
Five year target(2019)	100%
Justification	The quality of learning and teaching is directly linked to the quality of the teachers, the quality of school leadership and the quality of the support provided. Growing demands and the increasing pace of change require continuous growth and development of human resource capacity. The continuous development of competency, skill and knowledge is therefore an essential contributor towards quality education.
Links	To meet HRD Strategy targets, National Policy framework for Teacher education and Development (NPFTED), Skills Development Act, PGDS targets, Continuous Professional Teacher Development (CPTD), IQMS and WSP
Key deliverable	<ul style="list-style-type: none"> • Training educators on content • Training principals on leadership and management • Training Office-based educators • Assessing employee performance

1.3. Strategic Objective	Enhance IT support
Objective statement (2019)	To provide an integrated data management and e- learning to strengthen and support a functional NWEDSD
Baseline(2013/14)	259
Five year target(2019)	1350
Justification	<ul style="list-style-type: none"> • Easy communication between schools and offices • Internet access will assist with uploading of the LURITS databases

1.3. Strategic Objective	Enhance IT support
	<ul style="list-style-type: none"> • Schools will be able to download teaching and learning materials • ICT infrastructure is used for school administration • ICT is used for teaching and learning
Links	<ul style="list-style-type: none"> • Access to national database of schools statistics • Supplementing teaching and learning material
Key deliverable	<ul style="list-style-type: none"> • Hardware and software provisioning • Training of educators on usage • Uploading of the LURITS database

7.2 Resource Consideration

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.

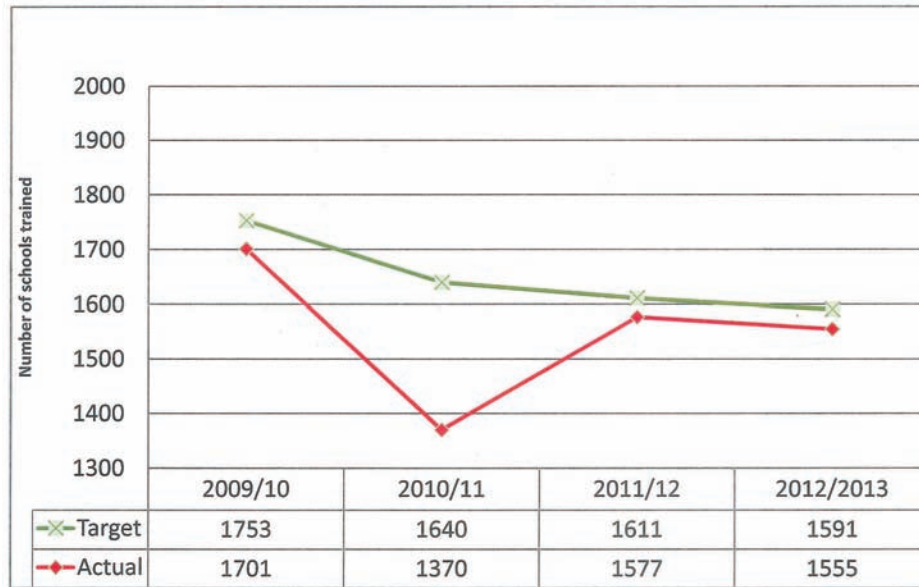
Education Management Information System (EMIS) grows significantly from the 2014/15 onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

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 municipality 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 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.

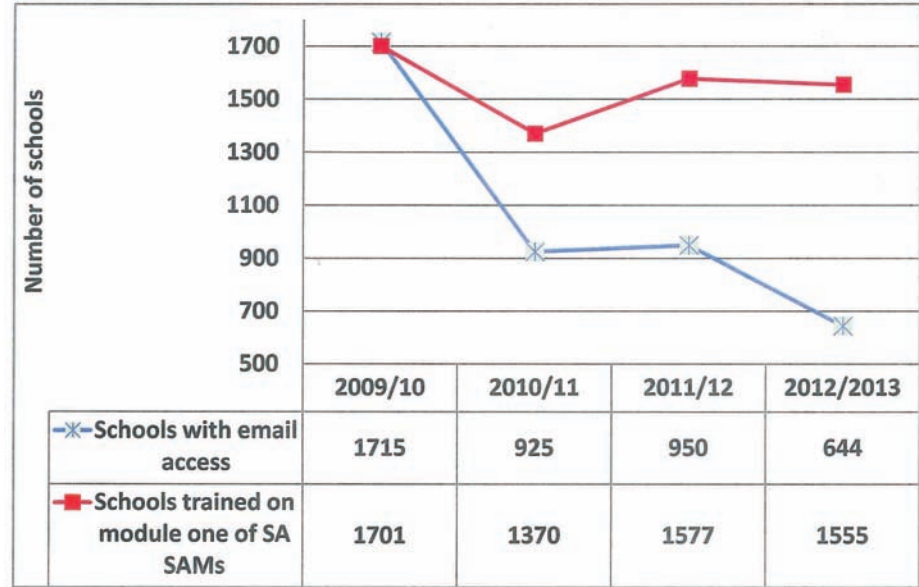
Compensation of employees grows consistently between 2011/12 to 2013/14 and over the 2015/16 MTEF. The substantial increase on compensation of employees is due to improvement in condition of service associated with the spending pressures on personnel. Goods and services expenditure fluctuates, with 2012/13 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.

Number of schools trained on SAMS



Number of schools that could be contacted electronically and have SASAMS



BT101 Administration – Key trends		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*							
1. 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
Total payments and estimates		620,488	653,613	677,698	708,372	748,118	800,699
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
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
Total economic classification		620,488	653,613	677,698	708,372	748,118	800,699

Staffing and Learner data trends

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Number of learners	645,617	677,628	688,808	702,584	716,636	734,888	749,888	764 ,898
Number of Educators (publicly employed)	28,079	24,134	24,310	24,487	24,666	24,977	25,288	25,644
Number of non-educators (publicly employed)	4,549	2,387	2,435	2,484	2,533	2,546	2,553	2,561

7.3 Risk Management

No	Description	Mitigation
1	Inability to institute and maintain adequate systems and controls at school level	Training of schools on Financial Management has become a priority to enhance schools' capacity to spend and account for funding.
3	Non-completion of infrastructure projects to due lack of urgency by service providers and implementing agencies	Preparations for infrastructure programmes starts earlier in the year to ensure delivery is done on time. Some minor maintenance projects are done at district level with communities through the Itireleng project.
4	Inadequate communication and security information sharing within the department.	Increase in human resource capacity in MISS Unit.
5	Inadequate implementation of documents and ICT security measures.	Electronic filing system.
6	Non compliance to bursary policy	Policy review
7	Ineffective provision of revenue services.	Decentralisation of revenue function to the districts (awaiting finalisation of the structure), Constant reminders and follow-ups, Make recommendation for the revenue officials posts to be created.
8	Ineffective reconciliation of suspense and control accounts.	Investigate the transactions in each account and correct, Timeous monthly reconciliations, Regular visits to districts (make schedule), Sending lists of requested supporting documents to districts, Make recommendation for the reconciliation officials posts to be created, Ongoing training and motivation.

BT 201	Public Ordinary Schools – Key trends	2012/13 Actual	2013/14 Actual	2014/15 Current	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*							
	2.1 Public primary schools	5 319 142	5 567 284	6 054 405	6 258 473	6 590 078	6 961 414
	2.2 Public secondary schools	2 547 066	2 862 328	3 033 236	3 282 871	3 507 569	3 704 092
	2.3 Human resource development	40 443	38 664	50 510	53 036	55 847	58 639
	2.4 School sport, culture and media services	24 410	27 320	29 620	31 346	33 373	35 041
	2.5 Conditional grants – National School Nutrition Programme	323 444	354 160	367 588	381 566	401 789	421 878
	2.6 School Recapitalisation grant	9 478	22 575	22 599	20 960	22 071	22 071
	2.7 Dinaledi school grant	8 777	10 504	14 650	12 418	12 684	15 535
Total		8 272 760	8 882 835	9 572 608	10 040 670	10 623 411	11 218 671



BT 201	Public Ordinary Schools – Key trends					
	2012/13 Actual	2013/14 Actual	2014/15 Current	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Current payment	7 580 572	8 096 149	8 741 106	9 215 199	9 753 755	10 306 033
Compensation of employees	7 158 364	7 639 892	8 230 328	8 710 595	9 220 894	9 739 001
Goods and services and other current	422 208	456 257	510 778	504 604	532 861	567 032
Transfers and subsidies	684 353	772 091	820 599	816 507	860 217	903 316
Non profit institutions	627 229	698 324	762 600	778 077	818 554	859 571
Households	57 124	73 767	57 999	38 430	41 663	43 746
Payments for capital assets	7 835	14 595	10 903	8 964	9 439	9 321
Buildings and other infrastructure	7 444	13 343	-	-	-	-
Machinery and equipment	391	1 252	10 903	8 964	9 439	9 321
Total	8 272 760	8 882 835	9 572 608	10 040 670	10 623 411	11 218 671

8. Programme 2

Programme Description

Programme 2 deals with public ordinary schools, i.e. schools that are largely taken care of by government. This programme has several sub-programmes as reflected below: The situation analysis that follows covers all sub-programmes, hence, only a broad overview is given.

Sub-programme	Description	Sub-programme Objective
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.
2.2	Public Secondary Level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels.
2.3	Human Resource Development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
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).
2.5	Conditional Grants	To provide for projects (including inclusive education). under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Programme Objective

To provide public ordinary education from grades R to 12 in accordance with the South African Schools Act, and White Paper 6 on Inclusive education (e-learning also included).

8.1 Strategic Objectives

2.1. Strategic Objective	Improved functionality and performance of schools
Objective statement (2019)	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
Baseline(2013/14)	1526
Five year target(2019)	100%
Justification	<p>Compliance to SASA in terms of curriculum delivery; resource support to learners and educators</p> <p>To increase access amongst learners to a wide range of reading material which enriches their education</p> <p>To ensure the improvement of learner performance at early years of schooling in areas where the country has battled in the past (Maths and Languages). The targets are in line with the Action Plan 2019 where all primary schools are expected to increase learner achievement in the two subjects. It is one of the attribute of NDP for all learners to achieve 50% in Maths and Science by 2019.</p> <p>The performance of learners in the primary schools should be enhanced for subsequent improvement of grade 12 results.</p> <p>Strengthening the skills and human resource base. Increase the number of learners qualifying for university entry and reduce shortage of skills.</p> <p>Learners with low to medium learning support needs should be accommodated in Full Service and ordinary mainstream schools in line with White Paper 6 objectives.</p> <p>At institution and environments where there is no safety, learners drop out from schools and also fall victim to abuse, violence and rape.</p> <p>Improved functionality of the school will lead to improved learner achievement</p> <p>Provision in NEPA, SASA, the national and provincial regulations and guidelines for SGBs and RCLs</p> <p>Correct implementation of IQMS resolution will inform WSP</p> <p>Teacher development to ensure quality learner achievement</p> <p>Replenish ageing workforce and create jobs for young people</p>

2.1. Strategic Objective	Improved functionality and performance of schools
Links	<p>Improved functionality of schools</p> <p>It is one of the impact indicators of MTSF</p> <p>It is linked to the National Library guidelines</p> <p>National curriculum statement</p> <p>Collective Agreement 8 of 2003</p> <p>To meet HRD Strategy targets, national Policy framework for Teacher education and development, Skill Act and PGDS targets</p> <p>More learners will have access to basic education and there will be an increase in the number of learners/youth in the broader socio-economic activities as envisaged in White Paper 6 and the UN Convention on the Rights of people with disabilities.</p> <p>Increase in career pathing, promotion of healthy lifestyle and the reduction of obesity among learners and the youth.</p>
Key deliverable	<ul style="list-style-type: none"> • Procurement of text books and stationery • Provide mobile libraries to schools • Provide all schools with basic Maths and Science kits • Support Language, Maths and Science educators on content knowledge and methodology. • Curriculum support for educators to teach learners with barriers to learning • Installation of warning signs, security cameras and metal detectors • Training SGB'S and RCLs on governance and leadership • Training SMT on leadership and management • Training of office based educators and bursaries issued • Number of young teachers placed • Transporting learners to events and providing sporting equipment to schools

8.2 Resource consideration

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.

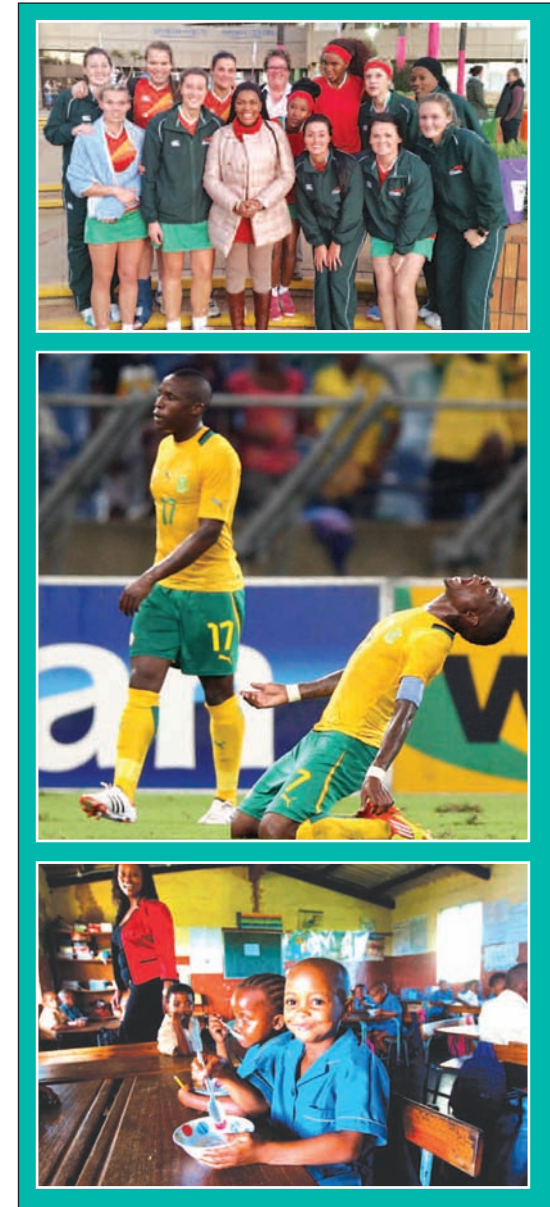
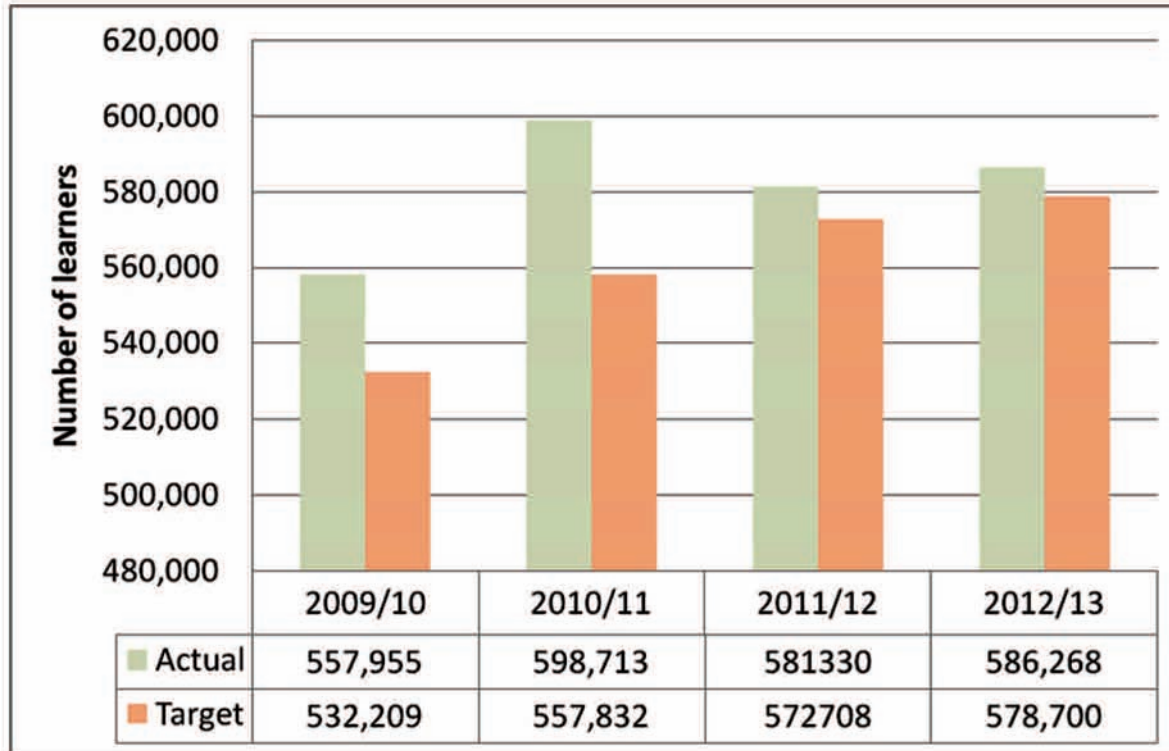
Compensation of employees' allocation for 2015/16 reflects a 6.1 per cent growth from the 2014/15 revised estimate, largely due to the internal reprioritisation that was undertaken by the department. Infrastructure projects voted funds have been redirected to reduce pressure on Compensation of employees 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.

Number of learners benefiting from no fees policy



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
	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	–	–	–
	Total payments and estimates	8,272,760	8,882,835	9,280,546	10,053,955	10,655,411	11,265,671
Current payments							
	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

Staffing and Learner data trends

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Number of learners	645,617	677,628	688,808	702,584	716,636	734,888	749,888	764,898
Number of Educators (publicly employed)	28,079	24,134	24,310	24,487	24,666	24,977	25,288	25,644
Number of non-educators (publicly employed)	4,549	2,387	2,435	2,484	2,533	2,546	2,553	2,561

8.3 Risk Management

No	Description	Mitigation
1	Inability to institute and maintain adequate systems and controls at school level	Training of schools on Financial Management has become a priority to enhance schools' capacity to spend and account for funding.
2	Dedication and commitment of educators	Senior managers are supporting schools to boost educator morale
3	Non-completion of infrastructure projects to due lack of urgency by service providers and implementing agencies	Preparations for infrastructure programmes starts earlier in the year to ensure delivery is done on time. Some minor maintenance projects are done at district level with communities through the Itireleng project.
4	Failure to attract and retain relevant qualified personnel.	Make a submission on recruitment of more Fundza Lushaka bursars.
5	Insufficient LTSM to schools.	More training on LTSM procurement processes, Monitoring of the implementation of LTSM, Retrieval policy.
6	Dysfunctional schools.	Training by EMGD officials, SMT to enroll for ACE leadership course, Priority list.
7	Under-performing subjects.	Ongoing workshops, School visits, Monitoring and support, Conducting PSF
8	Insufficient policy implementation from schools.	Re-training to ensure understanding of key policies and procedures which will lead to better implementation.
9	Ineffective SGB and QLTC sub-committee.	Mobilising and capacitating stakeholders to support QLTC activities and ensure compliance to the non-negotiable.

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
	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
	Total economic classification	8,272,760	8,882,835	9,280,546	10,053,955	10,655,411	11,265,671

9. Programme 3: Independent Schools

Programme Description

This 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 as shown in the table below:

Sub-programme	Description	Sub-programme Objective
3.1	Primary Phase	To support independent schools in the Grades 1 to 7 phase
3.2	Secondary Phase	To support independent schools in the Grades 8 to 12 phase

Programme Objective

To support independent schools in accordance with the South African Schools Act, 1996.

9.1 Strategic Objectives

3.1. Strategic Objective	Support of independent schools
Objective statement (2019)	To subsidize and/or monitor targeted independent schools to ensure compliance to SASA and NW regulations.
Baseline 2012/13	41 (26)
Five year target (2019)	80
Justification	<p>The NWDoESD is responsible for ensuring that all learners of school-going age in the province receive a quality education that will equip them with the knowledge, skills, attitudes and values to become productive citizens. Support for learners at independent sites and monitoring programme delivery protects the rights of the children, and holds the adults who run the institutions accountable. Learners from independent schools and home schools should achieve at the level of their age cohort.</p> <p>Independent schools which receive a subsidy from the NWDoESD are accountable for the state funds they receive.</p>
Links	The independent schools should be at a higher level of excellence than the ordinary public school. It is expected they will offer exceptional education facility to the society.
Key deliverable	<ul style="list-style-type: none"> • Register all independent schools • Monitor all subsidized and targeted non-subsidised independent schools per quarter.

9.2 Resource Consideration

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 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.

ST301	Independent School Subsidies – 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. 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
Total payments and estimates	21,317	23,758	25,508	6,784	28,203	29,614
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	–	–	–	–

Staffing and Learner Trends

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	<i>Actual</i>		<i>Estimated</i>						
Number of Educators	764	780	764	771	779	779	802	820	829
Number of learners subsidized	5,546	6,518	6,583	8,440	8,440	8,520	8,520	8,550	8,550
Number of subsidized schools monitored	18	18	19	27	27	29	29	30	30

9.3 Risk Management

No	Description	Management Plan
1	Non compliance to policies especially when new schools are established	An audit is conducted every year to upgrade the database and check compliance.
2.	Lack of monitoring will lead to lack of knowledge on whether the subsidy is utilised for improving the quality of educators in these schools	All subsidized schools are monitored every quarter

10. Programme 4: Special Schools

Programme description

The role of special schools as articulated in White Paper 6, suggests a radical transformation. Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The programme is structured in the following manner:

Programme Objective

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).

Sub-programme	Description	Sub-programme Objective
4.1	Schools	To provide specific public special schools with resources. (including E-learning and inclusive education)
4.2	Human Resource Development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
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).
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).

10.1 Strategic Objectives

4.1. Strategic Objective	Enhanced Accessibility of Special schools
Objective statement (2019)	To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs
Baseline(2013/14)	31
Five year target(2019)	32
Justification	Increased and improved access to an appropriate curriculum, quality services and support for learners within an inclusive environment
Links	<ul style="list-style-type: none"> • Strengthened resource centres/special schools • Expanded specialised support for educators • Sustained support for learners experiencing barriers to learning.

4.1. Strategic Objective	Enhanced Accessibility of Special schools
Key deliverable	<ul style="list-style-type: none"> • Curriculum support for educators • Empower educators with early identification of learners with disabilities • Empowering educators to support learners with emotional, social and behavioural problems • Improving infrastructure in special schools • Providing assistive devices and other relevant equipment • Professional support by specialists e.g. psychologists, Social Workers • Provision of appropriate LTSM to support learners with barriers to curriculum delivery

10.2 Resource requirements

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.

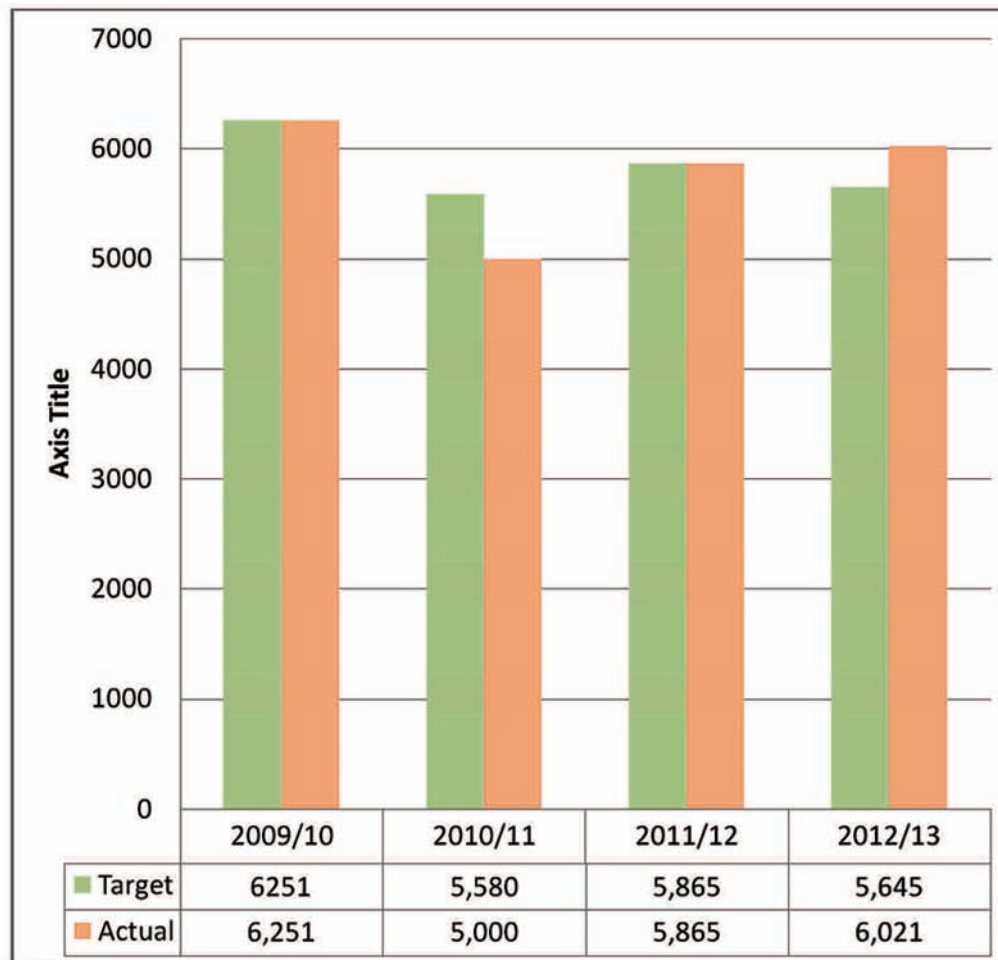
The budget for transfer payments increased from R85.3 million in 2014/15 to R89.9 million in 2015/16; indicating a percentage growth of 5.5 per cent. These transfers show an increase from R89.9 million in the 2015/16 to an estimated R99.8 million in the 2017/18 financial year. The increase is attributed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



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
Payments by sub-programme (R'000)*						
1. Schools	272,724	329,306	361,855	387,377	408,202	434,154
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	–	–
Total payments and estimates	274,810	331,334	365,632	390,301	410,811	436,894
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
Machinery and equipment	749	768	926	972	1,024	1,075
Total economic classification	274,810	331,334	365,632	390,301	410,811	436,894

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	<i>Actual</i>		<i>Estimated</i>						
Number of Educators	764	780	764	771	779	779	802	820	829
Number of learners subsidized	5,546	6,518	6,583	8,440	8,440	8,520	8,520	8,550	8,550
Number of subsidized schools monitored	18	18	19	27	27	29	29	30	30

10.3 Risk Management

No	Description	Management Plan
1	Non compliance to policies especially when new schools are established	An audit is conducted every year to upgrade the database and check compliance.
2.	Lack of monitoring will lead to lack of knowledge on whether the subsidy is utilised for improving the quality of educators in these schools	All subsidized schools are monitored every quarter



11. Programme 5: Early Childhood Development

Programme Description

This programme caters for pre-school education, i.e. for pre-Grade R, for Grade R in Early Childhood Development centres and in primary schools. It is structured in the following manner.

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

Programme Objective

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

11.1 Strategic Objectives

5.1. Strategic Objective	Accessible Grade R education
Objective statement (2019)	To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling
Baseline(2013/14)	437
Five year target(2019)	7325
Justification	Children that go through good pre-school education perform better in later years, hence the government mandate to provide grade R in public schools. (Systemic Evaluation Report) which indicates that most children in the grade 1-3 stream are not ready to start grade 1 due to lack of proper foundation.
Links	SASA; Education White Paper 5; UNESCO; Children's rights; Education for all and Increase learners that attend Early Childhood Development programmes as per NDP and Action Plan
Key deliverable	<ul style="list-style-type: none"> • Supply of resources (indoor and outdoor equipments) • Providing mobile and permanent grade R classrooms for schools that are incorporating grade R • Training grade R educators on the New Curriculum Statement • Upgrading qualifications of grade R educators and ECD practitioners

11.2 Resource consideration

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 the2015/16, then increase by 4.4 per cent and 6.4 per cent in 20116/17 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 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 counters 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.

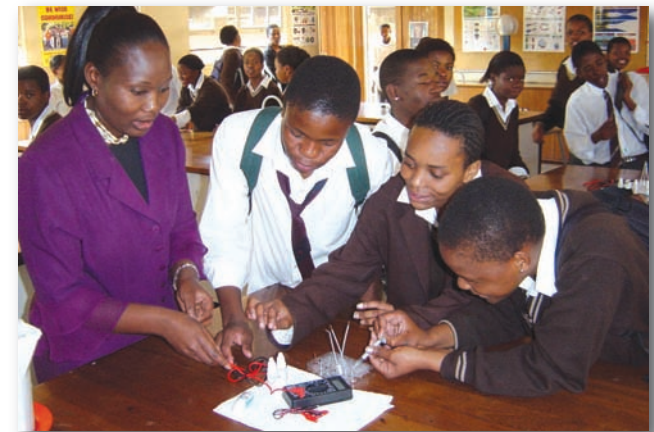
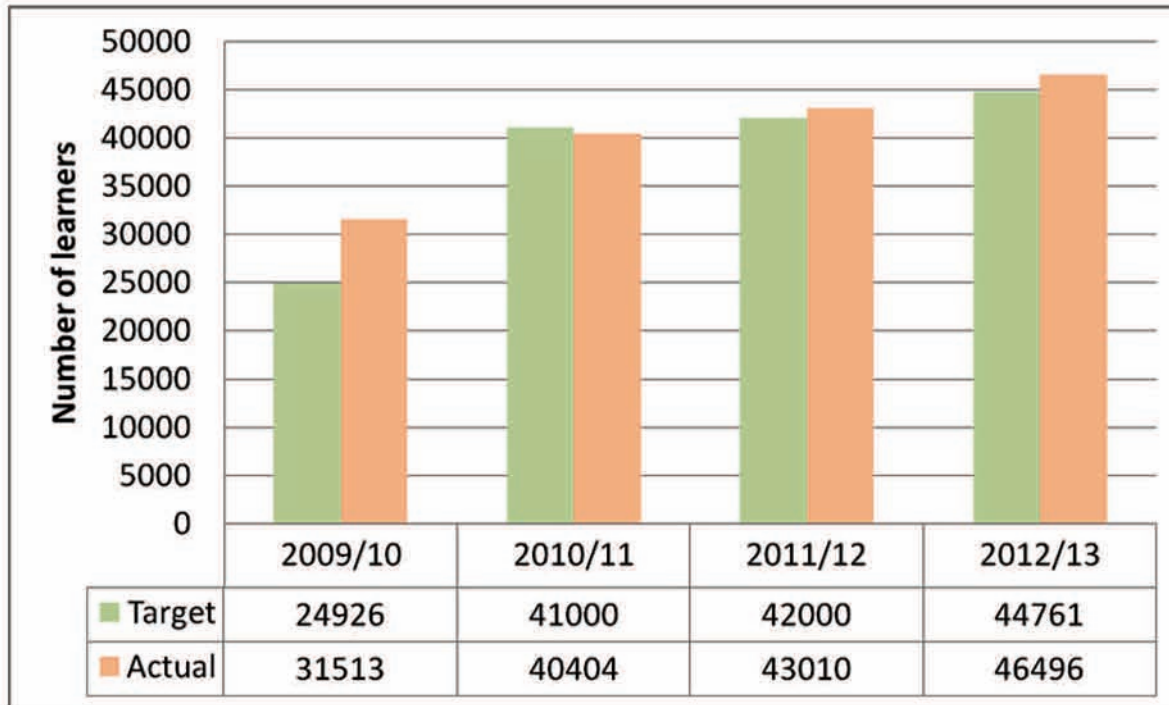
Compensation of Employees allocation has increased significantly over the 2014/15 main appropriation and over 2015/16 MTEF to increase the number of Grade R educators.

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.

Number of Grade R learners in Public ordinary schools



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 sub-programme (R'000)*							
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 Drants		–	–	–	–	–	–
7. Epwp Grants		–	8,416	2,580	9,634	–	–
8. Conditional Grant		–	–	–	–	–	–
Total payments and estimates		238,778	336,347	409,706	468,582	489,241	520,503
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

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
Machinery and equipment	2,905	3,575	3,788	3,977	4,188	4,397
Total economic classification	238,778	336,347	409,706	468,582	489,241	520,503

Staffing	2006/07 Actual	2007/08 Actual	2014/15 Estimated	2009/10 Estimated	2010/11 Estimated	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Number of Educators and non-educators (publicly employed)	667	569	600	612	624	637	649	662	676
Number of Grade R learners in education institutions	15,311	18,694	22,277	31,513	34,664	35,704	36,775	37,879	39,015

11.3 Risk Management

No	Risk Description	Mitigation
1	Lack of sufficient funding for Grade R infrastructure	Currently, the infrastructure budget in programme 2 (Ordinary schools) is also used to provide for the ECD programme
2	Lack of enough qualified ECD practitioners to teach in the Foundation phase	Training programmes are ongoing to include these practitioners who are in the Foundation phase
3	Insufficient ECD staff to deliver and monitor delivery of the programme	Posts are being incrementally filled according to the overall departmental budget. A more focused attention will be given to priorities of government.
4	Currently, the department is unsure of learner numbers as well as educators in the PERSAL system. This makes targeting and reporting very difficult in that numbers keep on changing.	There is a Task Team which is working on cleaning up educator data in the PERSAL system
5	Delay in procurement of equipment and materials for schools	Preparation of procurement plans will assist in the timing of delivery of equipments and materials.

12. Programme 6: Infrastructure Development

Purpose: Programme Objective

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

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

12.1 Strategic Objectives

6.1. Strategic Objective	Infrastructure management in schools
Objective statement (2019)	To ensure that all public ordinary schools' and special schools infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment
Baseline(2013/14)	12
Five year target(2019)	75 ²
Justification	Appropriate school infrastructure creates a better atmosphere for learning.
Links	<ul style="list-style-type: none"> • MTSF requires school infrastructure to comply with minimum standards and norms prescribed
Key deliverable	<ul style="list-style-type: none"> • Renovations, upgrading and maintenance of schools • Building of new schools/classrooms/workshops • Provision of water

12.2 Resource Consideration

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.

² This is a three year estimated target because infrastructure has to bid annually for funds depending on their performance in expenditure.

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 infra-structure 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 infra-structure 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 per cent, 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 provision of mobile classrooms, maintenance and repairs, upgrading and refurbishment of infrastructure.

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 by sub-programme (R'000)*						
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
Total payments and estimates	341,122	737,860	782,647	997,107	947,414	940,782
Payments by economic classification (R'000)*						
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	–	–	–	–
Payments for capital assets	276,610	639,916	671,308	917,903	826,551	812,778

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

12.3 Risk Management

No	Description	Mitigation
1	<ol style="list-style-type: none"> 1. Inadequate infrastructure management plan 2. Natural disasters destroying infrastructure 3. Unavailability of funds to execute all planned infrastructure projects 4. Quality of school buildings with reference to newly built schools 	<ul style="list-style-type: none"> • Adequate planning and funding of infrastructure projects • Regular monitoring of infrastructure projects

13. PROGRAMME 7: Examination and Education Related Services

► Programme Objective: To provide the education institutions as a whole with examination and education related services.

7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
7.3	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole.
7.4	External examinations	To provide for departmentally managed examination services.
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.

13.1 Strategic Objectives

7.1. Strategic Objective	Examination services managed
Objective statement (2019)	To conduct regular assessments to track learner performance in order to issue a valid school leaver's certificate (SBA)
Baseline(2013/14)	98.66%
Five year target(2019)	100%
Justification	School Based Assessment (SBA) forms a critical part of assessment and accreditation, therefore it affects the pass percentage of learners and overall pass rate of the province.
Links	Requirements of the National Curriculum Statements (NCS)
Key deliverable	<ul style="list-style-type: none"> • Training educators on SBA • Monitor SBA moderation • Monitor the use of past exam papers and exemplars by schools

7.2. Strategic Objective	Care and support programmes implemented
Objective statement	To monitor and support the implementation of the care and support programmes in all public and special schools in order to prevent and mitigate the impact of barriers to learning (including HIV and TB)
Baseline	5623
Five year target(2019)	37 000
Justification	Integration of HIV & AIDS programme in the curriculum is crucial to improve the quality of life of learners and teachers affected and infected with the HIV & AIDS, and also prevention thereof.
Links	National Curriculum Statement, National HIV & AIDS policy.
Key deliverable	<ul style="list-style-type: none"> • Provision of LTSM • Training of educators • Training of learners on Peer Education

13.2 Resource Consideration

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.

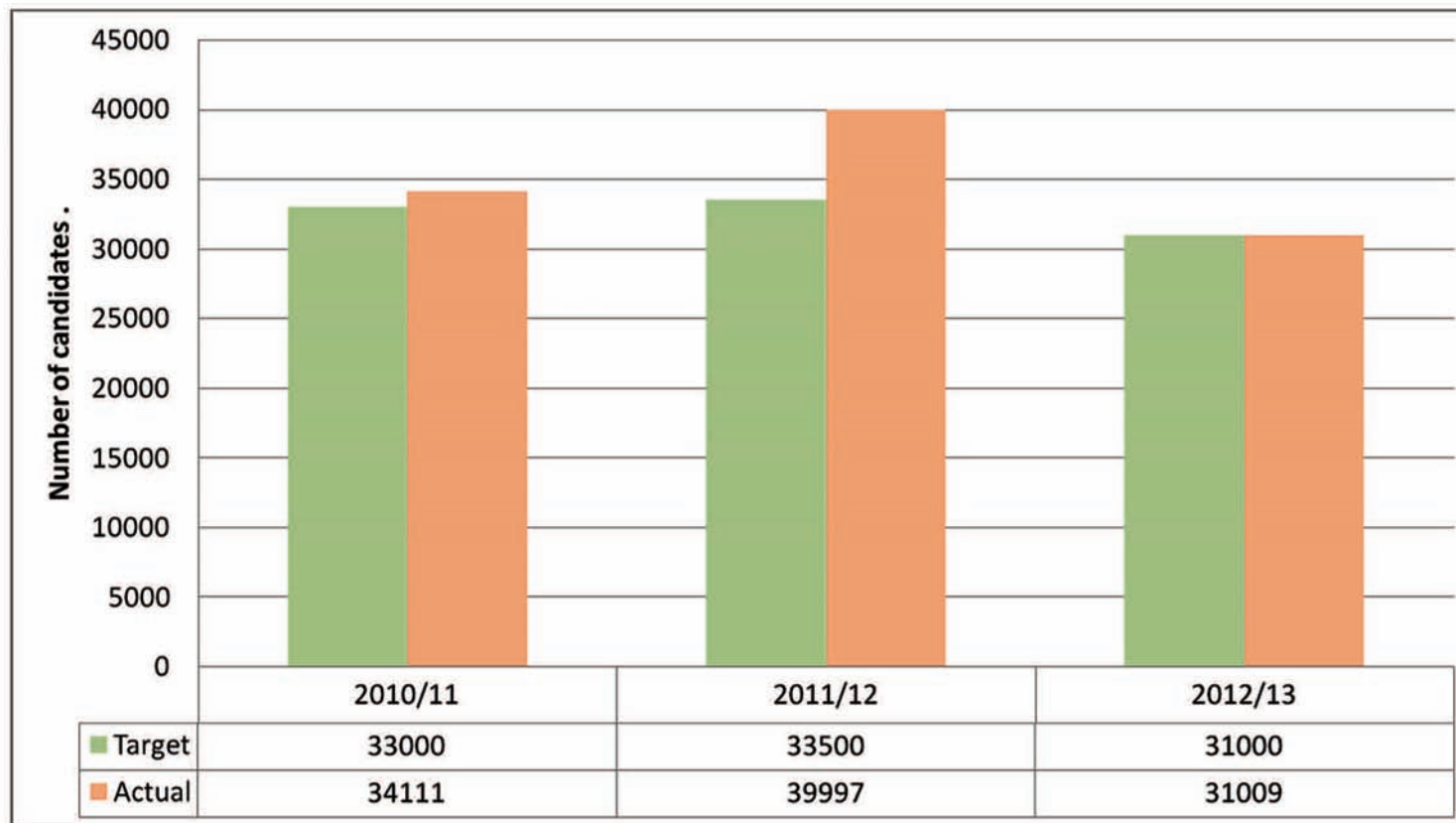
Bursaries to the amount of R1million over the 2015/16 MTEF were decentralized from the Office of the Premier.

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.



Reconciling performance targets with the budget and MTEF

ST 701	20112/13 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. Exetrnal 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
Total payments and estimates	564,110	570,980	654,535	688,685	695,097	776,555
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
Total economic classification	564,110	570,980	654,535	688,685	695,097	776,554

13.3 Risk Management

No	Description	Mitigation
1	Staffing requirements for the HIV and AIDS programme. Lack of dedicated staff delays the implementation of the programme	The department is utilising personnel that were used for a project that has ended in the last financial year.
3	Examination security	The Department is spending money on making sure that examination papers are safe and secure.



14. Programme 8: SPORTS DEVELOPMENT

Programme Objective

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.

8.1. Sports	To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle
8.2. School Sport	To ensure active participation, development and training of all learners and educators as well as talent identification in sustainable sport programme across age spectrum

14. 1. Strategic Objectives

Strategic Objective	Promote Sustainable mass participation opportunities across the age spectrum
Objective statement	To support communities and targeted schools to increase participation in Sport programmes
Baseline	
Five year target (2019)	61 270
Justification	To facilitate mass participation within communities through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education
Links	SASA
Key deliverable	Mass participation in sports Improved quality of sporting codes Improved Social coherence

14.2 Resource Consideration

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.



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
Total payments and estimates	97,912	87,897	158,345	104,136	98,536	106,534	110,929
Payments by economic classification (R'000)*							
Current payments	92,364	81,433	119,625	83,596	84,004	99,354	103,749
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
Transfers and subsidies to:	5,339	6,449	8,550	5,600	5,880	6,191	6,191
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
Payments for capital assets	209	15	30,170	14,940	8,652	989	989
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	-	-	-	-	-
Total economic classification	97,912	87,897	158,345	104,136	98,536	106,534	110,929

14.3. Risks

RISK	MITIGATION/MANAGEMENT RESPONSE
Training: generic training offered by districts/ service points	Training will be offered by appointed service providers following Coaching frame work and or Accredited federations; strict adherence to agreed type and level of training/courses Planning on time to allow generation of orders to be accelerated; submission of calendar of events every Tuesday.
Participation: poor attendance	Planning in advance and implementation following planned events only; Spot check on events/monitoring/site visitation to check customer satisfaction and impact of programs
Postponement and cancellation of events	Submission of POE & reports on time, monthly & quarterly; standing arrangement monitoring and evaluation of implementation.
Poor or lack of compliance	Training and empowerment of all line function officials on planning, compilation and consistent submission of reports



PART C:



LINKS TO OTHER PLANS

Part C: Links to other plans

15. 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 available 2016/17	Total available 2017/18
							R'000	R'000	R'000	R'000	R'000
A. Education Infrastructure Grant											
1. New and replacement assets											
	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 Districts	New infrastructure		2016	Multiple year projects	210 000	-	7 000	46 000	45 000
	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
Subtotal: New and replacement assets							2 075 488	432 815	519 527	502 128	366 062
2 Upgrades and additions											
	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		1 250		
2 Total : Upgrades and additions						639 984	305 739	63 416	106 414	158 315
Rehabilitation, renovations and refurbishment										
Programme 2	Four districts	Renovations		2013	2015	26 694	8 006	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	-
Subtotal: Rehabilitation, renovations and refurbishment							164 273	26 138	80 858	57 277	-
Maintenance and repairs											
	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
Total Maintenance and repairs							325 349	30 729	89 900	119 701	71 683
	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	-	-
	TOTAL						127 993	22 786	48 541	30 665	27 575
Total: Education Infrastructure Grant									1 004 822	947 414	940 782



16. Conditional Grants

16.1. HIV and AIDS (Life Skills Education) Grant

Description of HIV and AIDS Grant

Name of grant	HIV and AIDS (Life Skills Education)
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"> • Number of schools offering care and support for learners affected by HIV and AIDS. • Number of educators trained on Life Skills programmes. • Number of schools visits to monitor the implementation of the care and support programmes
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	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.

16.2. National School Nutrition

Programme Grant

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

16.3 Infrastructure Programme Grant

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"> • Number of special schools upgraded • Number of schools fenced. • Number of existing public ordinary schools converted into full services • NOTE: all the PPMs (Programme Performance Measures i.e PPM 601 TO 610)
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Improve service delivery and access by addressing serious infrastructure backlogs in respect of school infrastructure.

16.4. MST Grant

Description of MST Grant

Name of grant	MST GRANT
Purpose	<ul style="list-style-type: none"> • To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. • 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.
Performance indicator	<p>Number of schools supplied, with computer hardware in accordance with the minimum specifications</p> <hr/> <p>Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications</p> <p>Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)</p> <hr/> <p>Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications</p>

Name of grant	MST GRANT
	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

16.5. Sport and recreation Mass participation Grant

Description of Sport and recreation Mass participation Grant

Name of grant	Sport and recreation Mass participation programme
Purpose	To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education
Performance	11 600 learners participating in School Sport and Recreation programmes

indicators	
Continuation	The grant is continuing in the MTEF 2015/16– 2017/18
Motivation	Improved sector capacity/ increased capacity to deliver Mass Participation in Communities and Schools. .
Name of grant	Siyadlala Mass Participation Programme Grant
Purpose	To facilitate mass participation within communities through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders
Performance indicators	7 000 participants in Recreation programmes and Siyadlala Mass Participation Programme
Continuation	The grant is continuing in the MTEF 2015/16 – 2017/18
Motivation	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
Management	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.

16.6 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

16.7 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

16.8 Annual Business Plan Target

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
HIV and AIDS	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
National School Nutrition Plan	Number of learners benefiting from National School Nutrition Programme (NSNP)	690 805	690 805	690 805	690 805	690 805
Infrastructure Grant to Provinces	Number of schools fenced.	15	0	0	0	15

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
	Number of special schools upgraded	2	0	0	0	2
	Number of existing public ordinary schools converted into full services (INCLUDING ALL PPMs (Programme Performance Measures)	9	0	0	0	9
MST Grant	Number of schools supplied, with computer hardware in accordance with the minimum specifications	64		64		
	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	19		19		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
	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	114		114		
	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		
School sport mass participation	Number of learners participating in school sport programmes	11 600	0	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
Expanded Public Works Grant for social sector (EPWP)	Number of childminders appointed on contract	423	423	0	0	0
Expanded Public Works programme	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with	51	51	0	0	0

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2015/16	Q1	Q2	Q3	Q4
		integrated grant	training through the EPWP Programme.			
	Number of training opportunity feeling the educational/ skills gaps in the province.	51	0	0	0	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.

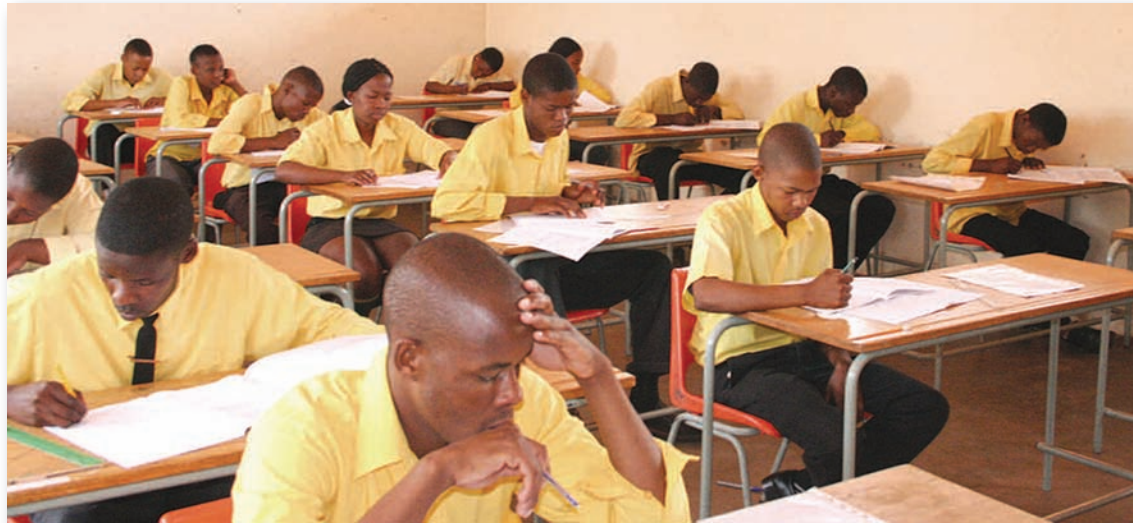
(b) National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(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 20120 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.*



17. Public Entities

Not Applicable. The Department does not have Public Entities.

18. Public-Private Partnerships

None



PART D:



ANNEXURES

Part D

Annexure 1: Strategic Objective descriptors

1.1. Strategic objective	Ensure effective governance processes through internal audit and investigation services
Short definition	To improve internal control, risk management and governance processes by increasing compliance to 80% through internal audits and investigations.
Purpose/importance	Provision of value-adding recommendations and monitoring to improve compliance to internal controls
Source/collection of data	Internal audit reports and Ag reports

1.2. Strategic objective	Ensure human resource management
Short definition	To support employees and improve their occupational and management competencies
Purpose/importance	To provide occupational support to all employees to enhance their performance
Source/collection of data	Attendance registers, signed bursary agreements, internship and learnership contracts, Appraisal forms, PMDS checklists, misconduct/grievance closure reports.

1.3. Strategic objective	Enhance IT support
Short definition	To provide an integrated data management and e- learning to strengthen and support a functional NWEDSD
Purpose/importance	To support teaching and learning
Source/collection of data	Comprehensive monitoring and support tool, EMIS database

2.1. Strategic objective	Improved functionality and performance of schools
Short definition	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
Purpose/importance	To support and monitor schools to improve performance of schools
Source/collection of data	Delivery notes, attendance registers, list of schools, NWPA/ANA results, schools safety plan, monitoring /slash support tools and reports, bursary agreements, lists of placed graduates, persal print out

3.1. Strategic objective	Support of independent schools
Short definition	To subsidize and/or monitor targeted independent schools to ensure compliance to SASA and NW regulations.
Purpose/importance	To improve access to education, ensure that independent schools are compliant to SASA
Source/collection of data	List of independent schools and reports, schools funding norms and standards

4.1. Strategic objective	Enhanced Accessibility of Special schools
Short definition	To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs
Purpose/importance	To improve access to education for special needs children
Source/collection of data	EMIS data base for special schools, list of schools, delivery notes and transfer payments reports

5.1. Strategic objective	Accessible Grade R education
Short definition	To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling
Purpose/importance	To improve the readiness of learners entering school system
Source/collection of data	EMIS data base, attendance registers, list of schools, delivery notes, learner agreement forms

6.1. Strategic objective	Infrastructure management in schools
Short definition	To ensure that all public ordinary schools' and special schools infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment
Purpose/importance	To provide and maintain infrastructure facilities for schools
Source/collection of data	Infrastructure database, practical completion certificate

7.1. Strategic Objective	Examination services managed
Short definition	To conduct regular assessments to track learner performance in order to issue a valid school leaver's certificate (SBA)
Purpose/importance	Provide the education institutions as a whole with examinations service
Source/collection of data	NSC database, SBA results, ANA database

7.2. Strategic Objective	Care and support programmes implemented
Short definition	To monitor and support the implementation of the care and support programmes in all public and special schools in order to prevent and mitigate the impact of barriers to learning (including HIV and TB)
Purpose/importance	Provide the education institutions as a whole with education related service
Source/collection of data	List of learners, signed attendance registers, monitoring instruments

8.1. Strategic Objective	Promote sustainable mass participation opportunities across the age spectrum
Short definition	To support communities and targeted schools to increase participation in sport programmes
Purpose/importance	Provision of sustainable mass participation opportunities
Source/collection of data	Attendance registers, reports, delivery notes

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)

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