

PART B: STRATEGIC OBJECTIVES

7. The Programmes

Programme 1:

Purpose³

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

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

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

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

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

Strategic objectives

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

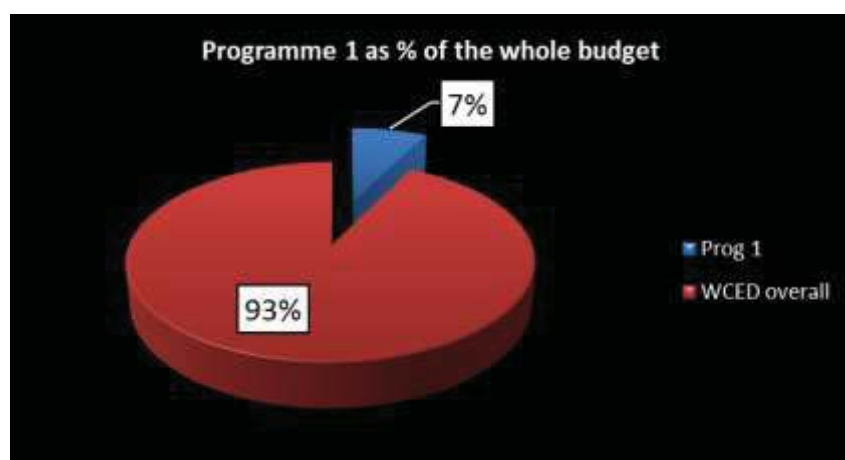
Baseline	<p>For the past five years, the WCED has had a focus on improved service delivery and on the development and application of improved business processes and on tracking customer satisfaction through annual surveys.</p> <p>Online services initiated in the years 2010 - 2014 include:</p> <p>IMS: Facility to track documents/matters that have been submitted/reported.</p> <p>EduInfoSearch (for use by Managers) Enhancements to allow for management reporting on all Annual Performance Plan (APP) deliverables, including dashboard facility and automation of the following processes:</p> <ul style="list-style-type: none"> - Post provisioning (including growth posts) - "No Fee" schools - Subject and grade changes - Surveys <p>Central Education Management Information System (CEMIS) (for use by schools)</p> <ul style="list-style-type: none"> - Major enhancements to allow for: - online text- and workbooks, stationery, furniture and cleaning material ordering - transfer payments to schools - learner transport schemes - school governing bodies/association information - "No Fee" school applications - automation of the School Improvement Plan and School Improvement Monitoring processes - Customer Satisfaction Survey - Annual and Snap surveys - Schools Term Performance - Quarterly Absenteeism - GET recording sheets - Grade 3,6 & 9 Systemic testing - Annual National Assessment scores. <p>NPO database: Facility to capture information relating to Non-Profit Organisations working at schools.</p> <p>DMIS: Facility to capture support visits to schools, standardization of district business processes.</p> <p>e-Recruitment: Facility to capture Curriculum Vitae online and apply for vacant educator posts.</p> <p>Human Capital Leave Management System (HCLMS): Facility to track educator attendance and leave, electronic pay-sheet control management</p> <p>Safe Schools: Facility to capture incidents relating to this functional area.</p> <p>Corporate Telephonic Directory: An electronic telephonic directory for head office and district staff.</p> <p>CONMIS: Facility to capture contract information.</p> <p>CASE Management System: Facility to capture information relating to employee relations functions within the department.</p> <p>EXAMS: The development of 34 sub-systems to support the matric and ANA exams related processes.</p>
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	<p>Cashier Receipt System: Facility to capture payments and generate receipts at the WCED Walk-in Centre.</p> <p>Online Bursary Application: Facility to capture information pertaining to Bursary applications.</p> <p>SLIMS: Online Library Management Information System for education libraries.</p> <p>GIS Infrastructure and Planning tool: Spatial mapping tool for planning in terms of new school location.</p> <p>New Curriculum website: Content management tool for use by Curriculum advisors and senior curriculum planners to upload curriculum information.</p> <p>SAMI: Facility for management of information of unplaced learners.</p> <p>Online Exams Forms: Online application form for Senior Certificate Registrations (independent candidates).</p> <p>D6 Communicator: Web-based facility to enhance communication between district office and schools. (piloted in education district east).</p> <p>EXAMS MIS: Web interface for EXAM results</p> <p>Schools Science Inventory List: Facility to record information relating to science equipment in schools.</p> <p>Vacancy List: Enhancement of system to allow for the capturing of advertisements at school level.</p> <p>Planning has increasingly been done on the basis of data and analyses. These are used to make projections and to ensure that plans and actions are evidence-based.</p> <p>The next five years will build on and expand the above platforms.</p>
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Resource considerations

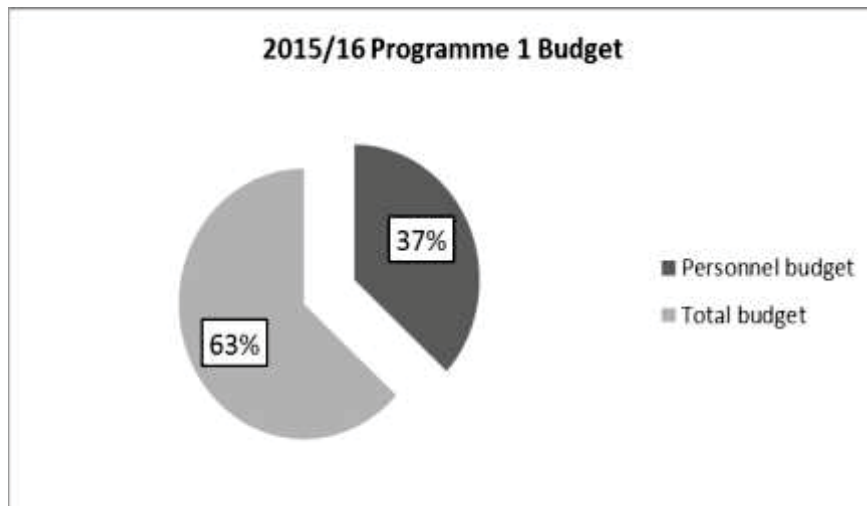
The resourcing issues listed below were considered when developing the strategic objectives. Expenditure trends

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



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

How the budget for Programme 1 is divided up:



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

Trends in the numbers of key staff

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

Trends in the supply of key inputs

E-admin Resources

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

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

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

Risk management

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

Programme 2:

Purpose⁴

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

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

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

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

Strategic objectives

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

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

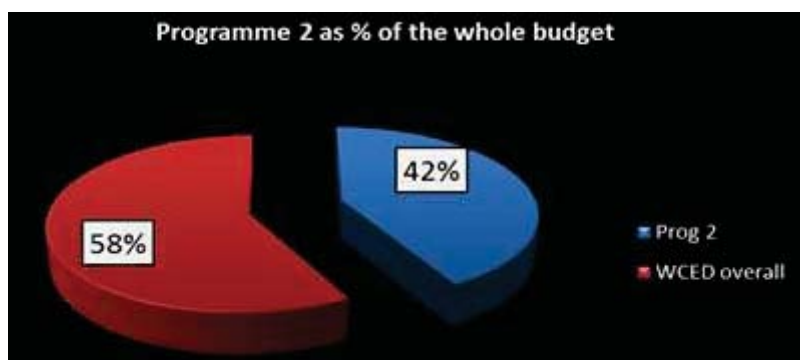
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
	<p>of learner transport routes</p> <p>4. Ensure a rural focus in education provision planning.</p> <p>5. Ensure access to curriculum offerings. This should include providing improved guidance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

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

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

Resource considerations

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

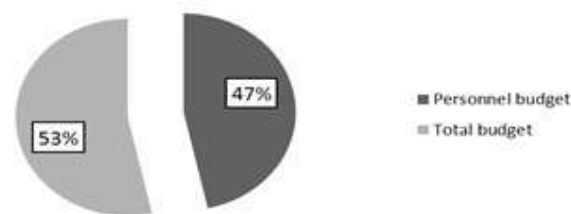


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How the budget for Programme 2 is divided up:

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

2015/16 Programme 2 Budget



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

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

Trends in the numbers of key staff

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

Trends in the supply of key inputs.

Learning and teaching support material (LTSM)

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

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

Furniture

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

e-Learning

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

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

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

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

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

Risk management

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

Programme 3:

Purpose⁵

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

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

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

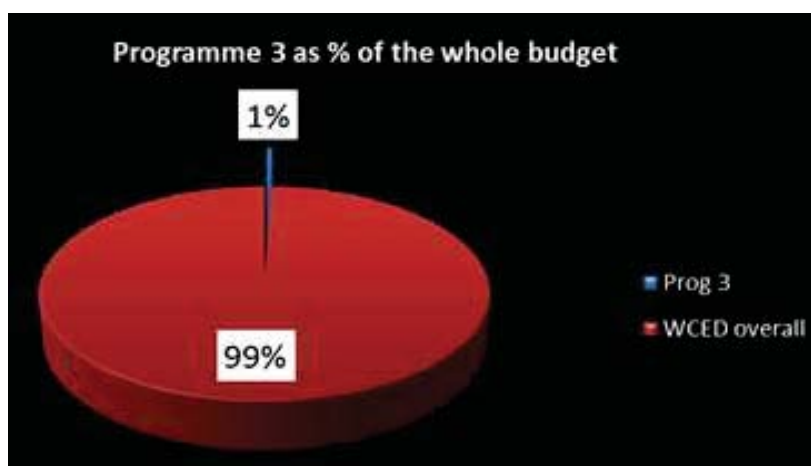
Strategic objective

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

Resource considerations

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

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



Expenditure trends in the programme's budget

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

How the budget is divided up:

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

Resources

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

Risk management

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

Programme 4:

Purpose⁶

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

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

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

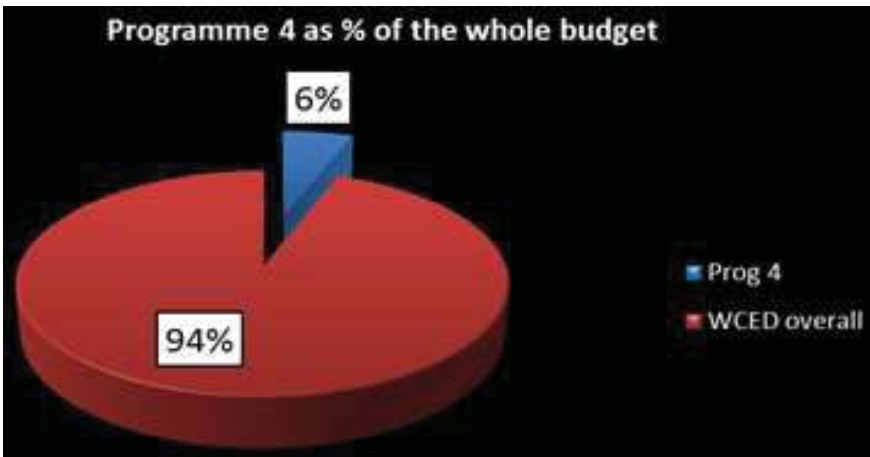
⁶ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objective

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

Resource considerations

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



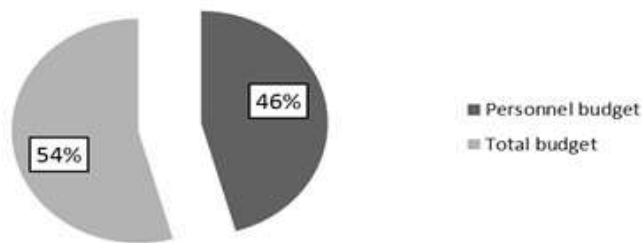
Expenditure trends in the programme's budget

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

How the budget is divided up:

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

2015/16 Programme 4 Budget



Trends in the numbers of key staff

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

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

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

Trends in the supply of key inputs.

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

Risk management

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

Programme 5:

Purpose⁷

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

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

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

Strategic objective

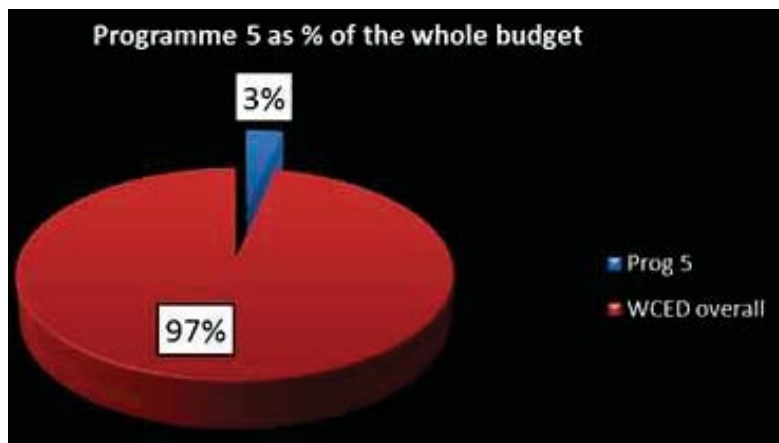
Strategic Objective 5	<ul style="list-style-type: none"> • To provide specific public ordinary schools and identified independent sites with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms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

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

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

Resource considerations

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

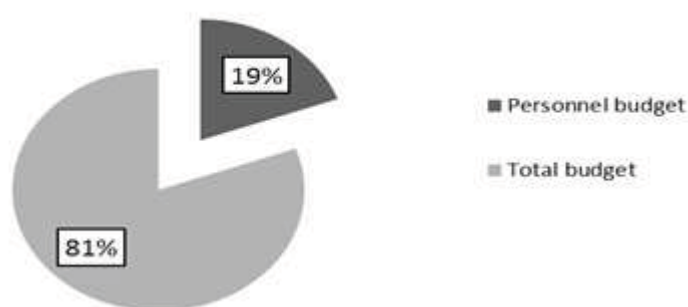


Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476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

Expenditure trends in the programme's budget

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

2015/16 Programme 5 Budget



Trends in the numbers of key staff

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

Trends in the supply of key inputs.

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

Risk management

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

Programme 6:

Purpose⁸

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

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

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

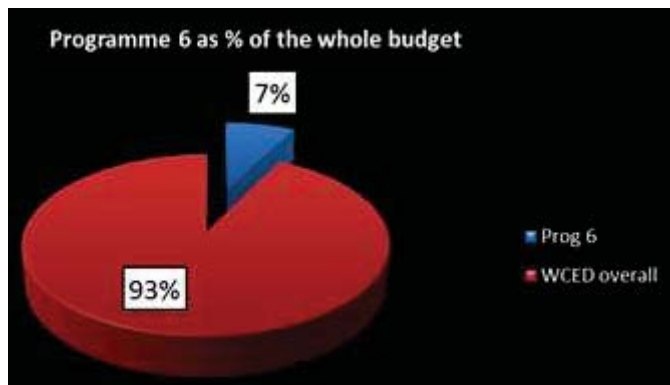
Strategic objective

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

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

Resource considerations

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

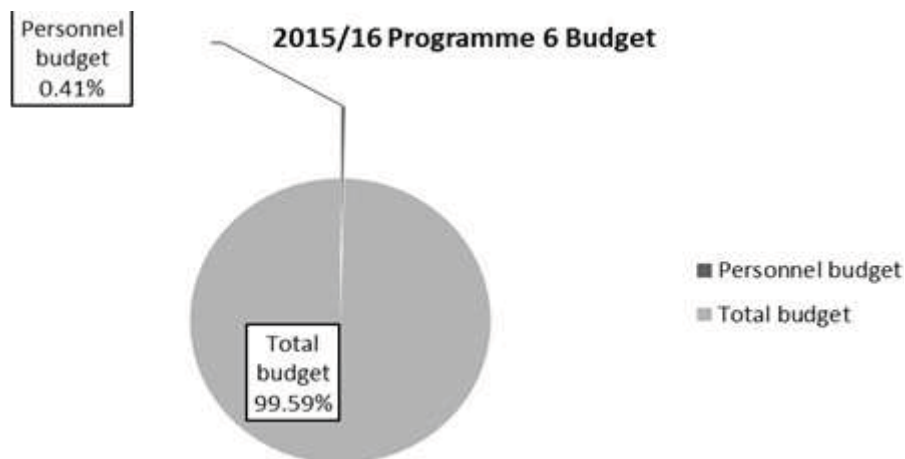


Expenditure trends in the programme's budget

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

How the budget is divided up

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



Trends in the numbers of key staff

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

Risk management

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

Programme 7: Examination and Education Related Services

Purpose⁹

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

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

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

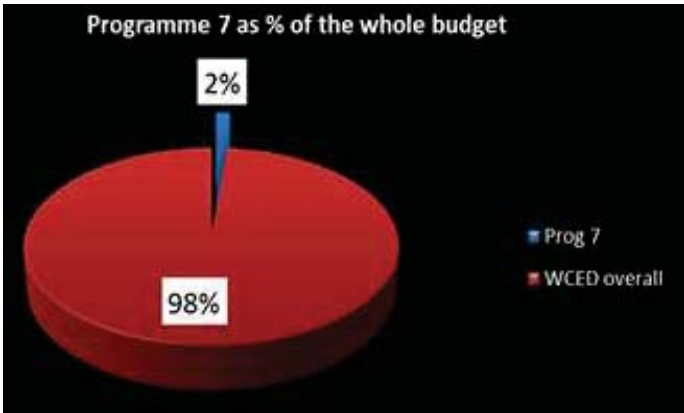
⁹ Note that all the information on this page is taken from the approved Budget Structure Strategic Plan 2015 - 2019

Strategic objective

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

Resource considerations

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



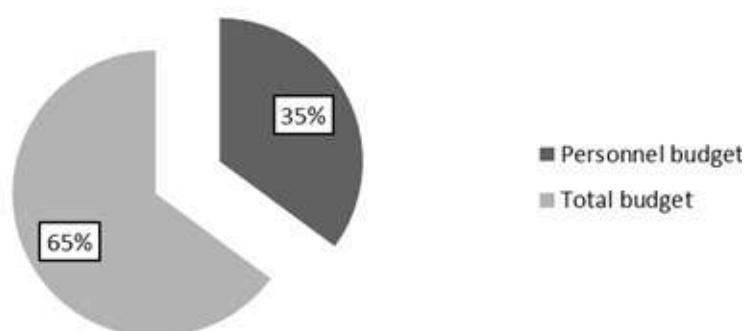
Expenditure trends in the programme's budget

Provincial education sector – Key trends						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by programme (R'000)						
1. Administration	992,428	1,032,806	1,222,754	1,410,236	1,414,510	1,505,085
2. Public ordinary school education	10,445,476	11,359,028	12,083,075	12,854,456	13,711,569	14,416,766
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7. Examination and education related services	188,399	204,553	253,717	279,349	290,211	262,406
	13,653,667	15,111,220	16,608,624	17,744,928	18,562,726	19,442,931

How the budget is divided

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

2015/16 Programme 7 Budget



Trends in the numbers of key staff

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

Risk management

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