



## education

Lefapha la Thuto la Bokone Bophirima  
Noordwes Departement van Onderwys  
North West Department of Education  
**NORTH WEST PROVINCE**

# ANNUAL PERFORMANCE PLAN

1 April 2021 till 31 March 2022

Department of Education  
**NORTH WEST PROVINCE**



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## EXECUTIVE AUTHORITY STATEMENT

I present the Annual Performance Plan 2021/22 amidst the grave damage that Covid-19 has caused in the World. South Africa (SA) has suffered immense loss of life and the economy has been badly impacted. Education was severely disrupted by this pandemic and the disease will continue to pose challenges for effective schooling in the year ahead.

In the State of the Nation Address, president of the Republic of South Africa, his Excellency Cyril Ramaphosa eloquently compared South Africa to a Fynbos biome, a beautiful shrub that spreads across the moist mountains and lowlands throughout SA. He said that at least once in twenty years the Fynbos has to be subjected to fire for it to be rejuvenated and grow afresh. And like Fynbos, our country has been subjected to Covid-19 fire since 2020, but she is rising again from the ashes.

The ensuing Covid-19 fire also forced the North West Department of Education (NWDE) to grapple with the digital divide challenges as it battled to ensure learners still received the education they deserve.

Covid-19 not only had debilitating effect on the 2020 academic year, but also affected our livelihoods negatively. The pandemic forced us to review our way of life in compliance with various Covid-19 protocols. It dictated how we delivered our services and forced us to innovate recovery methods to replace the lost learning and teaching time under highly restrained conditions.

The class of 2020 did rise against all adversities, albeit a drop of 10% from 86, 8% in 2019 to 76.2%. There was improved quality in our performance. This is evident in the number of candidates who achieved Bachelor passes of 11 820 which is more than the previous 9964 of the Class of 2019. The number of passes with a Diploma of 9 983 is higher than 8 677 achieved in 2019 and Higher Certificates is 6 279 candidates passing which is an improvement from 4 628 achieved last year. We also saw a total of 7 626 distinctions, which is higher than last year of 7 298 distinctions achieved in various subjects.

We will continue to prioritise up-skilling of our educators and school management. This will empower them to adapt to the working conditions precipitated by the Pandemic. Foremost to our priorities will be the intervention programmes targeted at quality improvement and teaching from early grades. As we expand access to Early Childhood Development, we will have an intensive focus on early reading, which is the foundation of educational progress. Our ultimate goal is to improve learner performance across all the grades.

We will continue to implement LAIP and place emphasis on:

- Improving subject performance by offering additional classes during camps for progressed learners, schools presenting first Grade 12, and underperforming schools.
- Tracking learner performance quarterly and isolating learners and subjects for intervention.
- Support to all underperforming schools through mentoring programme.



Similarly, to the harsh fire that gives new life to our country's Fynbos, this pandemic has created an opportunity to build different and better schools. As part of improving our ICT in line with the dictates of the 4th Industrial Revolution, plans are afoot to connect 75% of our learners through WIFI and Broadband for learning. We will work harder to ensure our township and rural schools are better resourced, and that all schools meet the basic infrastructure standards.

Every South African is entitled to a safe and secure community. We will continue to partner with other stakeholders to ensure a safer environment in our schools for both learners and teachers. While we continue our fight to defeat Corona, we will ensure that all our institutions are compliant with the dictates of prevention and protection against this Virus.

The National Purse continues to shrink and so does the Provincial one. Thus the Department has to find innovative ways of achieving our constitutional mandate of quality education across the entire system with drastically reduced resources. Service delivery must be achieved with the little that has been allocated.

We will make sure that every year we move a bit closer to our vision, recognising that great achievements are made by people working together – Together we can make a better North West Province. This ideal can be realised if we join hands in our belief that *NgwanaSejo o a tlhakanelwa*.



**Ms.M.Matsemela**  
**EXECUTIVE AUTHORITY OF NWDOE**

## ACCOUNTING OFFICER STATEMENT

It is close to three years since the Department was put under Section 100 (1) (b) Administration. I was appointed in July 2018 as the Administrator and the Accounting Officer of the North West Department of Education. The presentation of an Annual Performance Plan gives us an opportunity to present an accurate and comprehensive picture of the key activities that the Department will carry out in order to deliver on its constitutional mandate.

The development of the 2021/2022 Annual Performance Plan (APP) has been guided by our Five-year Strategic Plan, the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Action Plan to 2019: Towards the Realisation of Schooling 2030 and represents a strategic focus that is made up of various initiatives that seek to make a meaningful contribution towards the provision of quality education.

Implementation of the Strategic Plan, and therefore, 2020/22 Annual Performance Plan have been thwarted by COVID-19. This pandemic has had a universal effect in the planning process of the Department. Our planning processes had to be adjusted to the new normal. By and large we have done relatively well in planning for the management of the pandemic as guided by Departmental COVID-19 Standard Operating Procedures. Teaching and learning in 2021 academic is on track.

Against all probabilities, learner attainment in the National Senior Certificate (NSC) continues to oblige as an important indicator of the successes of the efforts of teachers, learners, parents and education authorities to improve the culture of learning, teaching and service in our schools. The NSC pass rate in the North West has dropped from 86% to 76.2%. Despite this pass rate drop, in 2020 there was quality performance as evident in the increase of number of Bachelor, Diploma and Higher Certificate.

To ensure good quality education within the Covid prescripts, infrastructure had to be maintained on a regular basis. Accelerated progress has been made in relation to construction of new and replacement schools, provision of water, electricity and sanitation. Furthermore, we enhanced existing infrastructure through the provision of halls, laboratories, administration blocks and media centres for creating an enabling environment for Information and Communication Technology (ICT). Provision of appropriate sanitation and fencing facilities are of national importance and they will remain our key focus for safety and security, among others.

Covid-19 Pandemic brought along many challenges which included the need to strengthen ICT performance and roll out its infrastructure to school for remote learning and teaching. The roll out of Broadband and Wi-Fi will expand its coverage in our schools.

Preparations and engagement in the function shift of Early Childhood Development (ECD) are at an advanced stage, led by National Departments of Basic Education and Social Development. Work streams and Project Management Team have been established to ensure smooth transition of the Function shift.

Learner performance throughout the system remains our key focus area. We will continue with our quarterly performance accountability sessions to identify areas underperformance and develop strategies to address them. Ngwana Sejo Campaign will be implemented in earnest to intensify our



school revision programmes which will include, extra classes, school vacation camps, site camps and further use of dial –the-tutor. These will ensure that we succeed in our endeavour to implement the Ten-Point Sector Priorities and Programmes.

The public service remains the driver of service delivery, professionalism and integrity is of essence. We will this year, train our officials on ethics to advance honesty and integrity in the public service in building a capable state.

I am hopeful that amidst all challenges and ever decreasing resources, we will endeavour to succeed in providing of Quality Basic Education to all our learners. I recommit further lead this Department, assisted by Senior Managers and supported by all oversight bodies and all stakeholders.



J.N.T.MOHLALA

ACCOUNTING OFFICER OF NWDOE

## OFFICIAL SIGN-OFF

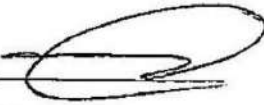
It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the North West Department of Education under the guidance of the Executive Authority;
- Takes into account all relevant policies, legislation and other mandates for which the North West Department of Education is responsible; and
- Accurately reflects the Outputs which the North West Department of Education will endeavour to achieve over the period of 1 April 2021 to 31 March 2022.



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Ms. M. Jansen  
Programme 1



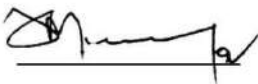
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Mr. P. Masilo  
Programme 2



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Dr. S.H. Mvula  
Programme 3



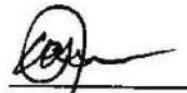
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Dr. S.H. Mvula  
Programme 4



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Mr. P. Masilo  
Programme 5



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Ms. M. Jansen  
Programme 6



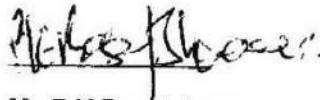
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Mr. P. Masilo  
Programme 7



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Ms. M. Jansen  
Acting CFO



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Ms. P.K. Rasetshwane  
Provincial Office Official  
responsible for planning



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Ms S.M. SEMASWE

SUPERINTENDENT GENERAL OF NWDOE



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MR. J.N.T. MOHLALA

ACCOUNTING OFFICER NWDOE



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MS M. MATSEMELA

EXECUTIVE AUTHORITY OF NWDOE



## PART A: OUR MANDATE

### 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

#### A. LEGISLATIVE MANDATES

The following list of Acts elaborates the legislative mandate of the Department:-

| Act  | Brief Description  |
|--|--|
| The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)      | This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council. |
| South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended) | This Act provides 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.  |
| The Employment of Educators Act, 1998. (Act No. 76 of 1998)          | This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement and discharge of educators.   |
| The South African Council for Educators Act, 2000 (Act 31 of 2000)   | This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.   |
| Public Finance Management Act, 1999 (Act 1 of 1999)                  | This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.  |

| Act  | Brief Description  |
|--|--|
| Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].  | This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.  |
| Labour Relations Act & Basic Conditions of Employment Act 75 of 1997   | These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment  |
| The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000) | These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation. |
| Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000  | This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.  |
| State Liability Act 20 of 1957 as amended  | This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.   |








## B. POLICY MANDATES

| Act                        | Brief Description  |
|----------------------------|--|
| Education<br>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<br>White Paper 5 | 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. With regard to pre-school or early childhood development, the Department of Education 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. |
| Education<br>White Paper 6 | This EWP 6 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 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.   |
| Education<br>White Paper 7 | 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. |

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following departmental policies will support our strategies:-

-  North West Schools Act 3 of 1998
-  Gazette 7806 of 2018 – provincial SGB election regulations
-  National Norms & Standards Funding Policy (NNSFF) : Basic School Financial Records.
-  Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
-  Education Sector ICT Strategy
-  National Strategy For Learner Attainment
-  National Curriculum Statement (NCS)

- 🇿🇦 Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres
- 🇿🇦 National integrated Early Childhood Development Policy, 2015
- 🇿🇦 National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- 🇿🇦 Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate (11 December 2006)
- 🇿🇦 Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs
- 🇿🇦 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)
- 🇿🇦 National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)

Our strategies will focus on contributing towards the achievement of the National Development Plan, the State of the Nation Address (SONA) and the MTSF.

The President, in his state of the Nation address (SONA), emphasised the need for government to ensure that plans incorporate COVID 19 activities and regulations.

**SONA activities:-**

1. The department has created temporary employment opportunities for thousands of young people as Educator Assistants and General School Assistants.
2. It is our priority for this year to regain lost time and improve educational outcomes, from the early years through to high school.
3. Another approved project is SA Connect, a programme to roll out broadband to schools.
4. Equally we need to give attention to issues affecting children including improving school-readiness, ECD planning and funding, protection against preventable diseases, and policy reform around child welfare and reducing violence against children.
5. Develop Educators and the Public service in general in delivering a capable state

**The Premier, in the state of the province address (SOPA), emphasised the need to take heed of the prevailing pandemic and ensure plans that are in line with the current situation:-**

The following priorities were noted for education:-

1. Increase access to internet through broadband and Wi-Fi connection from the current 25% of learners to 75% at the end of 2021 academic year.
2. Extend access to broadband and Wi-Fi connection to non-teaching staff such as cleaners for their own studies, especially in previously disadvantaged communities.

3. Intensify, promoting maths and science in schools as well as fast tracking reading revolution programmes.
4. Put measures in place to strengthen the capacity and functionality of School Governing Bodies.
5. Pilot the 3rd stream (vocational) in 11 schools and including 13 new subjects
6. Three additional schools will increase enrolment of learners in the Agriculture learning areas.
7. Provide 95 more schools with fencing 2021/22 financial year.
8. 15 more schools are currently under construction.
9. Provision of sanitation facilities to 44 schools
10. Ensure that 64 schools are provided with water
11. Kick start plans for construction of 25 schools
12. Reconstruct existing hostels at Coligny Special School and Moedwil Combined School
13. The new planned mega Agricultural Farm School at Rysmierbult in Dr KK is at the planning phase and construction should start in 2022

**The MTSF priorities are:**

1. Capable, Ethical and Developmental State;
2. Economic Transformation and Job Creation;
3. Education, Skills and Health;
4. Consolidating Social Wage through Reliable and Basic services;
5. Spatial Development, Human Settlements and Local Government;
6. Social cohesion and Safe Communities; and
7. A Better Africa and a Better World.

**Six strategic priorities for the Education Sector, contributing towards the seven MTSF priorities, were alluded to as follows:**

1. Improving reading skills in our learners to ensure that every 10-year old will be able to read for meaning by 2030;
2. The implementation of the three streams education model – academic, technical vocational and technical occupational;
3. Equipping all our learners with skills for the Fourth Industrial Revolution (4IR);
4. Expanding Early Childhood Development by including two years before Grade 1 and migrating the 0-4 year olds from Social Development to Basic Education;
5. Promoting social cohesion, health and school safety so that schools are places where teachers want to teach and learners want to learn;
6. Improving accountability, including assessment.

Our strategies have been aligned to the MTSF and Sector priorities and when fully implemented, will achieve the following:

- Improved access of children to quality Early Childhood Development (ECD) below Grade 1.
- Improved minimum standards of learner performance to have them mastering the minimum language and numeracy/mathematical competencies at the end of Grade 3, 6, 9 resulting in improved pass rates of learners in Grade 12 in Mathematics and Physical Science and more learners becoming eligible for a Bachelors program at a university.
- Children will remain effectively enrolled in school up to the year in which they turn 15, addressing the high dropout rate the province is experiencing. Whilst learners are at school these strategies should lead to improving the grade promotion of learners through the grades and school phases. This will happen by amongst others ensuring that learners cover all the topics and skills areas that they should cover within their current school year. Learners with barriers to learning are supported.
- Improve the access of youth to Further Education and Training beyond Grade 9.
- Provision of minimum set of textbooks and workbooks required according to national policy supported with additional resources wide range of media, including computers, which enrich their education and prepare them for a changing world, for example the fourth industrial revolution.
- Having a young motivated and appropriately trained teacher corps. Addressing issues of overcrowding in schools and making schools places where teachers want to teach and learners want to learn. School infrastructure meets the minimum norms. With the advent of Covid-19, infrastructure has to comply to social distancing as determined by covid-19 protocols
- Functional schools where the basic annual management processes occur across all our schools. Improved parent and community participation in the governance of schools. Funds are utilised transparently and effectively. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

### 3. UPDATES TO RELEVANT COURT RULINGS

The Basic Education Laws Amendment Act, No 15 of 2011 amended section 60 which deals with State liability in the South African Schools Act 84 of 1996. This implies, as things now stand, that the Department will henceforth be liable for delictual, contractual damages or losses caused as a result of any “act or omission” in connection with school activities. This necessitates the Department to advise schools to refer all contracts that they intend to conclude with service providers to the Department and schools should also consider taking out “insurance” on school activities. The current wording of section 60 is as follows: “Subject to paragraph (b), the State is liable for any delictual or contractual damage or loss caused as a result of any act or omission in connection with any school activity conducted by a public school and for which such public school would have been liable but for the provisions of this section.”

In the matter of Public Servants Association obo Olufunmilayi Itunu Ubogu Head of Department of Health, Gauteng and Others [2017] ZACC 45 the Constitutional Court has declared that section 38 (2) (b) (i) of the Public Service Act 103 of 1994, which allows employers to effect deductions, for overpayments that is wrongly granted as remuneration or received as "other benefit not due ..." to employees as unconstitutional. It was held that the deductions in terms of that provision constitute an unfettered self-help – the taking of the law by the state into its own hands and enabling it to become the judge in its own cause. The employer (Department) can only confine and act on overpayments in terms of Section 34 (1) of the Basic Conditions of Employment Act 75 of 1997 (BCEA) which prohibits an employer from making deductions from an employee's remuneration unless by agreement or unless the deductions are required or permitted in terms of a law or collective agreement or court order or arbitration award. Any deductions that do not comply with the provisions of the BCEA stated above may be regarded as unlawful.

In the Centre for Child Law and Others v Minister of Basic Education and Others (2840/2017)[2019] ZAECGHC 126 (12 December 2019) case, Clauses 15 and 21 of the admission Policy for Ordinary Public Schools published in Government Gazette 19377 (19 October 1998) under Government Notice 2432 were declared to be inconsistent with the Constitution, and, therefore invalid.

The Court held that all undocumented children, including children of illegal foreigners, are entitled to receive basic education and all learners not in possession of an official birth certificate must be admitted into public schools. Alternative proof of identity, such as an affidavit or sworn statement deposed to by the parent, care-giver or guardian of the learner wherein the learner is fully identified must be accepted.

The department will therefore in future be obliged to provide and fund basic education for all undocumented children, including children of illegal foreigners.

The Court held MECs accountable for ensuring that NSNP is implemented, that daily provision of meals happens whether the learners are attending schools or studying away from school as a result of the COVID 19 pandemic. The National Schools Nutrition Programme (NSNP) Court order (Case Number 22588/2020. Date of judgement: 17 July 2020:-Section 103.9 states that the minister is ordered within 10 days to file at this court under oath and provide to the applicants, a plan and programme which she will implement without delay so as to ensure that the MECs carry out without delay their duties referred to in the order

Section 103.11 states that the MECs are each ordered within 10 days to file at this Court under oath, and provide a copy to the applicants, a plan and programme which they will implement without delay so as to comply with their duties referred to in the order.



## PART B: OUR STRATEGIC FOCUS

### 4. UPDATED SITUATIONAL ANALYSIS.

#### 4.1 Diagnostic Analyses: Diagnosing the Strategic Environment of the Annual Performance Plan 2021/22 Using PESTEL and SWOT Analysis.

##### 4.1.1. The External and Internal Environment.

The strategic environment within which APP is implemented in two part: the external and the internal situations. Assessment of external factors may change the way the organization, the department of education may operate or in this case the performance plan is implemented. Managerial science asserts that the external is often totally outside the control of the organization. Only the situation internal is assumed to be within and in the control of the organization. The internal situation is the environment within or is any initiative e.g. plan, with an intended impact. Here we also assess the organization and how it relates with the external so as to achieve its impact or objectives through the plans, APP or strategic. There is inherent tension between the two. It manifests in many ways e.g. when the external finds the organization completely unprepared because of its weaknesses or when the external is totally threatening and disruptive, negatively or positively. Using the comparative and competitive advantages of the organization can challenge the negative and destructive control of the external forces and risks.

To achieve situational analysis different tools are often chosen and applied to diagnose the environment. PESTEL +CE – where C is the cultural and E is the ethical - in complementarity with the traditional SWOT analysis have been chosen. The two are applied within the grand Theory of Change described through quality education as impact through which outcomes and outputs are processed from resources and competencies (inputs) and through which programmes/projects/interventions are processing activities.

##### 4.1.2. PESTEL +CE in complementarity with SWOT analysis.

PESTEL analysis is understood as “an analytical tool for strategic business planning, incorporating strategies and programs to reach the business goals. A PESTEL analysis is amongst others “used to identify and analyse the key drivers of change the external business environment.

The market is not private but public where education is dominantly and should generally be viewed as a public good. The anticipated bottom-line for the public should not only be decolonial economic profit/investment but happiness, freedom and liberation within the national/continental collective, starting with the education industry pivoted in the Department of Education North West Province. Issues political, economic, social, technological, environmental, legal/legislative plus cultural and ethical that impact on implementation of the Annual Performance Plan are identified. Factors that are relevant negatively or positively for the plan are identified. For instance, Covid 19 is intermittently analysed as both negative and positive disruptive factor external to the department and its plans. It provides opportunities and reveals glaringly old realities, threats, challenges within the context of the plan. The other key issue of situational analysis in reality is to provide evidence. Planning like policy formulation, programme and project design and implementation needs evidence to meet the expectations. In PESTEL+CE a 'special focus' is on identification of trends since this method of analysis is advocated for its usefulness in proactive thinking.

#### 4.1.3. Standards.

Quality education is the intended impact of the Department. The table below talks to internationally recognized quality standards of education referenced from the Commonwealth report on quality standards. Talking to the achievement of quality education necessitates practice of standards of quality. This is total quality management: quality inputs, for quality interventions, with quality outputs for quality outcomes and quality impact: quality education.

**Table 1: Standards of Quality Education.**

| Attribute          | Description   |
|--------------------|---|
| Effective          | Education that is evidence based, cost effective and delivers intended Outcomes and is impactful.   |
| Empowering         | Education that enables: enabling through skills and appropriate curriculum.   |
| Equitable          | Education that is fair, accessible for all and inclusive, does not discriminate for instance through gender or geographic locations, 'racial-class', status, including linguistic orientation.  |
| Sustainable        | Education that can be maintained at a certain rate or level that balances the requirements of social, economic and environmental development.   |
| Relevant           | Education that is suitable or <b>Appropriate</b> in the circumstance, is not reproducing what is regarded as not valuable in the values and norms of the society. Society is seeking freedom, therefore, the education system must continue the pursuit of this value or mission. |
| Wellbeing & Safety | Education that protects and promotes health and wellbeing and strengthens resilience.   |

Source: Commonwealth Education Report.

Table 1 above talks to quality standards without which education may not be able to be regarded as good quality education and reaching what would be regarded high quality education. All attributes are interlinked but the attribute of relevance is of high importance. Relevance to the values, the goals and aspirations of society to be free of the political, economic, cultural, technological historical

shackles through quality education, dependent on the 16 outputs, through the outcomes of improved quality teaching and learning and good governance. The 7 departmental programmes and other interventions are the key activities to achieve the outputs with budget allocation for amongst others quality infrastructure as the key input for the delivery of the outcomes and the good quality education as in the theory of change through the annual performance plan and the strategic plan.

## **4.2. The External Environment.**

### **4.2.1. The Social Aspect of PESTEL.**

#### **4.2.1.1. North West – The Geopolitical Land Mass.**

Geopolitical and economic evidence including cultural capital position the North West Province of South Africa as being bordered by Gauteng and the Limpopo Province in the east, the Northern Cape in the west, the Free State in the south and shares an international border with the Republic of Botswana in the north. It is the sixth largest of the nine provinces in South Africa covering a total area of 116 320 km<sup>2</sup> (approximately 9, 5% of South Africa). The Province currently comprises of four district municipalities and 21 local municipalities.

North West, unlike the West Cape and KwaZulu-Natal that see across ocean migration and trading routes, the province provides a great opportunity for the integration and implementation of the Africa Free Trade Agreement, which incorporates greater integration in terms of comparative education practice and learnings from all over the continent. Free trade of ideas and human culture in the post or neo-colonial era.

#### **4.2.1.2. Population and Demographics.**

##### **Population in the Country.**

African population grouping makes 80, 8%, with female population making 80, 8% while males make 80, 7%, a percentage point difference. The population grouping with the minimum population percentage is the Indian/Asian groupings. The population distribution percentage share by gender at national level does not reflect the statistics within the school going age group (0-19) in the North West province. The greater percentage share is for the males, but the difference is minimal. The situation is the same from 20 – 59 age grouping interval, where the difference between males and females is a little bigger, with males still with the greater percentage share. The age categories from 60 demonstrates a difference where women are more than men. This is a function of life expectancy, that is, for male approximately 58, 3 years, while women is above 65.

The immediate educational implication is that whatever the causes of short life expectancy for males, women need greater education access and empowerment given that the retention rate of the schooling system if disaggregated demonstrates greater attrition of girl children. This is more likely to be highly affected by Covid 19 which has created situation that allows increased chances of learners dropping out of school, in particular girl learners.

The challenge is, this group as part of the 15 - 64 age group defined as economically active group – did they get 'the how skills' during their 0 to 14 schooling years. This presents an opportunity for the Annual Performance Plan 2021/22 to be of educational relevance in ensuring the destruction of the triple challenges of unemployment, poverty and inequality.

Zero to 19 age groups are the key stakeholders in the department of education who are the creators and receivers of the organizational services and public goods offerings. The early age groups 0-6 and 7-10 are from the input side and have to be of high quality to ensure best output and outcomes at the result-impact side. This key schooling population group was not so much affected by the Covid 19 at the beginning in terms of infections. However, for the sake of the more vulnerable age population groups, including teachers it became necessary for the government to close schools. As such Covid 19 became a disruptive factor amongst this key population stakeholder.

#### 4.2.1.3. The Department of Education Clientele and Learners of School Going Age: the Market.

**Table 2: Children Population of School Going Age and Youth.**

| Provincial population estimates 2020.          | North West       |                  |                  |
|--|------------------|------------------|------------------|
|  | Male             | Female           | Total            |
| <b>0-4</b>                                     | 202 627          | 199 219          | <b>401 845</b>   |
| <b>5-9</b>                                     | 201 657          | 197 707          | <b>399 364</b>   |
| <b>10-14</b>                                   | 202 312          | 199 865          | <b>402 177</b>   |
| <b>15-19</b>                                   | 163 479          | 161 136          | <b>324 615</b>   |
| <b>20-24</b>                                   | 157 898          | 149 579          | <b>307 477</b>   |
| <b>25-29</b>                                   | 185 079          | 162 820          | <b>347 899</b>   |
| <b>30-34</b>                                   | 204 905          | 176 491          | <b>381 397</b>   |
| Totals   | 1 317 957        | 1 246 817        | 2 564 774        |
| <b>Totals (All age grouping including 80+)</b> | <b>2 090 673</b> | <b>2 018 143</b> | <b>4 108 816</b> |

Source: Statistics SA – ‘Own Calculations’

Table 2 above talks to the fact that within the 0-4 age grouping the greater number is male children. Together with their female counterparts, take a greater percentage share of the population of North West. The key policy decision to migrate this age group to the Department is a greatest opportunity. Their day care experiences (education etc) are mainly provided within the private sector domain. The low level or non-provision of resources to ensure greater access to quality education and therefore consequentially the greater return on investment for the group is of greatest risk/threat to education system quality improvement for 2030. Those who provide for this market segment are women who greatly share big from the current .69 Gini-coefficient. The age group 5-6 years has seen their integration into the schooling system. This success of the Department of Education in terms of almost 100% of schools having grade RR and R classrooms should become the strength of the department as per the scientific fact as stated for the 0-4 age grouping: investment in 5-6 correlates greater education returns on investment in a form of quality.

10-14 age group is appropriately targeted for the policy decision of three stream education model: academic, technical vocational and technical occupational. A concerted effort is necessitated for this school market segment to be provide with productive knowledge and skills sets as they are directly linked with the 15-19 age group, a subset of the 15 to 64 economically active population group. The population group 15-19 dictates that without accumulated acquisition of productive knowledge and skills the age group will end up in the situation of not being in employment, in education or training (NEET) as they become part of age interval of 15 – 24.

#### **4.2.1.4. Gender and Disability Population.**

The percentage share of people with disabilities in terms of gender, in this case males, in North West has remained high between 2008 and 2018, 19,1% to 23,1% respectively. Percentage shares for both, males and female between 2008 and 2018 demonstrate growth. For females it has grown from 5, 2% to 9, 9%. In both time periods the percentage shares are not above the national figures, for females 9, 5% and males 10,6% in 2008, and 10,4% females and 14,7% males in 2018.

The figures are talking to the issues of equity in terms of access to quality education that necessitate the need to attend to the availability of facilities. The provinces has had a constant number (32) of schools providing access for the children with disabilities. Data has always been at the reporting level in its disaggregation. Targeting in planning has not been deliberate in terms of gender, disability empowerment. However, at strategic policy level different picture is reflected. The exceptional human development index shows that there has been a sense of intentionality and planning for previously disadvantaged individuals. There is a sense that mainstreaming guiding principles were applied. The Departmental response against the Covid 19 contextual factor has demonstrated provisioning of goods necessary for the special groups. Report demonstrate that the special schools were provided with resources responsive to Covid 19 pandemic.

The Department has annually submitted its plans to respond to the Gender Equality Strategic Framework [GESF] and Job-Access Strategic Framework [JASF]. The Department has approved a Sexual Harassment Policy for all employees, furthermore, the policy has been popularised in Districts. Women Empowerment initiatives have gained momentum; not only provincially but also at District levels, e.g. Women in and Into Management and Leadership. The majority of women employees avail themselves and participate in trainings organised through HRU & D, with high recorded completion rates as well. Trends indicate that in terms of women in School Leadership, there is a negligible increase of Women School Leaders. This is why the new targeting during planning. Positives are detectable at lower levels, mostly at deputy principal Levels and principal Level 1 for Small schools. However, intentional targeting to ensure easy measure through SOI's and POI's (disaggregation before implementation and post intervention) has also become a necessary approach in disability. This is because persons with disabilities are still not represented at decision making Levels.

The same principle of intentionality through from planning to report outputs should be applied as women are profusely disadvantaged when it relates to supply chain Issues. Procurement still systematically excludes Women, Youth and Persons with Disabilities. Table 3 below demonstrates when intentionality in targeting women beneficiaries in particular is manifested. It demonstrates in general the quality life outcomes as a result of quality education e.g. increasing life expectancy, mean years of schooling however development is always impacted negatively if there is high measures of inequality like expressed in high gini-coefficient.

#### 4.2.1.5. Human development.

The HDI value of 0.699 of 2017 puts the country in the medium human development category and it positions it at 113 of the 189 countries. There is also an increase in life expectancy from 62.1 to 63.4 from 1990 to 2017 (as at this statistical information), while there is an increase of mean years of schooling from 6.5 to 10.1 for the same period. The GNI follows the same growth trend. Inequality bedevils these indicators of improvement. The insight is that “as inequality in a country increases, the loss in human development also increases”. MISTRA report on the study between inequality and social cohesion says that “social inequality undermines a vast array of social outcomes; with all, not only the poor, suffering the effects of inequality on well-being...eroding trust, increasing anxiety and illness, (and) encouraging excessive consumption’...physical health, mental health, drug abuse, education, imprisonment, obesity, social mobility, trust and community life, violence, teenage pregnancies, and child well-being” are all reported to be significantly worse in more unequal societies. Therefore the value of 0.699 is only when the factor of inequality is not accounted for. The IHDI is when the HDI is adjusted for inequality. The HDI value for South Africa then goes down to 0.467. Covid 19 reveals the inequalities glaringly. The response has been provision of the temporary relieve grants, an intervention full of challenges and sustainability issues.

Educationally, we find ourselves in a difficult situation because of Covid 19 which has heighten the inequalities as a threat to access to quality education. For instance, grouping children to come to school during intermittent weeks or days as a consequence of application of social distancing and other Covid 19 protocols means loss of time and interrupted learning processes for the young ones. This evidence assessment points at an opportunity policy direction that dictates pursued of acceleration strategies of equality of income and wealth to ensure the logic of change not only through education which is not the only panacea for such issues but the most critical. SADC geospatial analysis of Gender Inequality Index<sup>1</sup> (GII) of Sub-Saharan African selected countries is evident from the table below. GII can be interpreted as “the loss in human development due to inequality between female and male achievements in the three GII dimensions”

#### 4.2.1.6. Gender Inequality Index.

Table 3: Gender Inequality Index.

|              | GII Value | GII Rank | Maternal Mortality Ratio | Adolescent Birth Rate | Female Seats in Parliament (%) | Population with at least Some Secondary Education (%) |      | Labour Force Participation Rate (%) |      |
|--------------|-----------|----------|--------------------------|-----------------------|--------------------------------|---|------|-------------------------------------|------|
|              |           |          |                          |                       |                                | Female  | Male | Female                              | Male |
| South Africa | 0.389     | 90       | 138                      | 42.8                  | 41                             | 74.2  | 77.4 | 47.9                                | 62   |

<sup>1</sup> Gender Inequality Index reflects gender-based inequalities in three dimensions - reproductive health, empowerment, and economic activity. Reproductive health is measured by maternal mortality and adolescent birth rates. Empowerment is measured by the share of parliamentary seats held by women and attainment in secondary and higher education by each gender; and economic activity is measured by the labour market participation rate for women and men.

|                    | GII Value | GII Rank | Maternal Mortality Ratio | Adolescent Birth Rate | Female Seats in Parliament (%) | Population with at least Some Secondary Education (%) |      | Labour Force Participation Rate (%) |      |
|--------------------|-----------|----------|--------------------------|-----------------------|--------------------------------|---|------|-------------------------------------|------|
| Congo              | 0.578     | 143      | 442                      | 111.8                 | 14                             | 46.7  | 51   | 67.4                                | 72   |
| Namibia            | 0.472     | 115      | 265                      | 73.8                  | 36.3                           | 39.9  | 41   | 58.5                                | 65.2 |
| Sub-Saharan Africa | 0.569     |          | 549                      | 101.3                 | 23.5                           | 28.8  | 39.2 | 65.2                                | 74   |
| Medium HDI         | 0.489     |          | 176                      | 41.3                  | 21.8                           | 42.9  | 59.4 | 36.8                                | 78.9 |

Source: UNDP – Human Development Indices and Indicators: 2018 Statistical Updates.

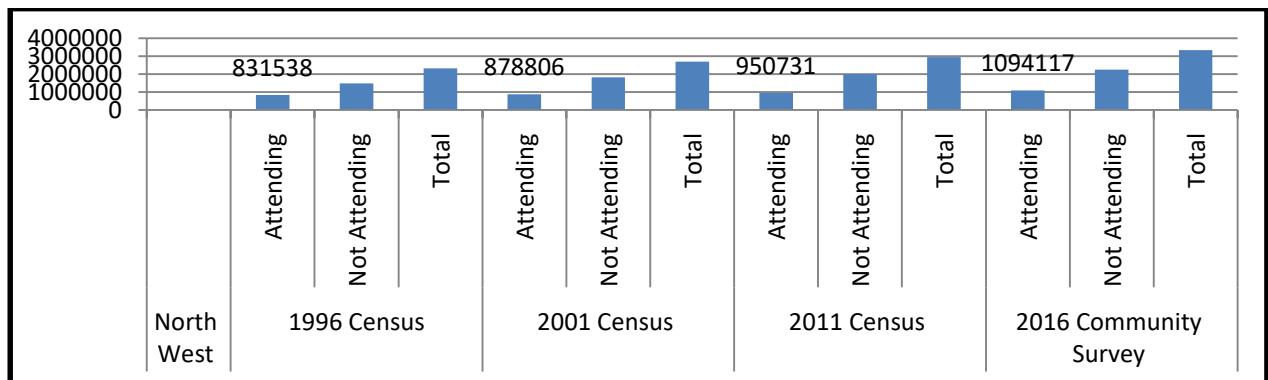
As at UNDP 2018 statistical updates, South Africa is ranked 90 out of the 160 countries involved and its GII value is 0.389 for 2017. It has a good percentage of women holding parliamentary seats, i.e. 41.0% but now in 2020, 50% and at least above seventy percent, that is 74.2% of females having reached a secondary level of education. The male population is still above on this dimension. The participation rate of female population in the labour force is below that of males, 47.9% and 62.0% respectively. An innovative opportunity is apparent here. One another acceleration strategy is as follows.

Classical psychology of development suggests that in the upbringing of children a girl child matures (emotionally, mentally and otherwise) earlier than a boy child. If the socio-economic outcomes for women and men should be equalized, 'age cohorts' should not be the determining factor in entering school. SASA '96 regulates 6/7 age entry into primary schooling. How is it not a radical and positively disruptive policy change where girl children are given an earlier start into schooling? How is this not an attending solution to the high dropout rate and attrition rate of girl learner through the system of education especially when at the FET band or when at pubescent and adolescent stages? This need to be studied further to allow for intense application of evidence based policy formulation. Policy documents such as the Constitution and its values: Gender Equality, inclusion, social Cohesion, the EFA Goals, UN Girls Education Global monitoring Report, The NDP, Gender Equity Strategic Framework & HOD's Eight Principles, Job-Access Strategic Framework, White Paper on The Rights of persons with Disabilities[WPRPWD], HOD's Eight Principles, PPP Framework, BBBEE, Treasury Regulations and Presidential/Government Pronouncements – women's day 9th August 2020 on 'quotas' (40% ring fencing for women for business opportunities App 2020//21 R500 000 – 40% and 20% disabilities) are some of the prescript that talks to equalizing the outcomes in terms of women empowerment.

#### **4.2.2. Education Attendance Trends: System Effectiveness and Efficiency.**

##### **4.2.2.1. Education Attendance Trends across Censuses and Community Survey.**

**Figure 1: Education Attendance across Censuses and Community Survey**



There is an increase of learners attending schooling from 1996 to the last estimates done by Community Survey in 2016. The problem is that this trend is the same as those not attending, that is, there is also an increase of not attending across the data reports by Statistics South Africa. Figure 1 within the internal environmental analysis demonstrates attendance through enrolment to the present. Trends are that lower grades show increase in enrolment but most grades tend to show a decline from around 2016/17..

**4.2.2.2. Education Attainment.**

**Table 4: Education Attainment by Sex.**

|        | 20-24 | 25-34 | 36-44 | 48+  |
|--------|-------|-------|-------|------|
| Female | 48.8  | 48.7  | 49.1  | 48.1 |
| Male   | 51.2  | 51.3  | 50.9  | 51.9 |

Source: Community Survey, 2016.

Table 4 above indicates that males within the youth age group of 20 to 34 have greater chances of having been able to have complete Grade 12. This is the same for the individuals 36 and above years of age. The implication is that females have lesser chances of gaining educational outcomes and becoming absorbed in the high skilled labour force. Impact of Covid 19 on this education attainment is implied within the internal situational analysis. For instance learner: teacher ratio and platooning under Covid 19 will suggest increased chances of female attrition.

**4.2.2.3. Selected Development indicators: Education.**

Table 5 below provides recent estimates which indicate high attendance or enrolment ratio at primary level 99,5%. The North West province enrolment age specific enrolment is at 94,8% comparing favourably with South Africa.



**Table 5: Selected Development Indicators: Education.**

| Indicators   | Province |      |      |      |      |      |      |      |      |       |
|--|----------|------|------|------|------|------|------|------|------|-------|
|  | WC       | EC   | NC   | FS   | KZN  | NW   | GP   | MP   | LP   | RSA   |
| <b>Age-specific Enrolment Ratio (ASER) expressed as a percentage</b>                       |          |      |      |      |      |      |      |      |      |       |
| Primary School   | 98,5     | 99,3 | 98,3 | 99,8 | 98,9 | 99,5 | 99,1 | 99,6 | 99,4 | 99,2  |
| All  | 93,8     | 96,5 | 93,1 | 97,6 | 96,3 | 94,8 | 96,4 | 97,1 | 97,6 | 96,2  |
| <b>Repetition rate (RR) Grd 10</b>   |          |      |      |      |      |      |      |      |      |       |
| Repetition rate (RR) Grd 10  | 8,4      | 16,9 | 30,2 | 27,4 | 16,0 | 30,5 | 18,8 | 17,8 | 25,4 | 19,6  |
| <b>Repetition rate (RR) Grd 11</b>   |          |      |      |      |      |      |      |      |      |       |
| Repetition rate (RR) Grd 11  | 13,7     | 17,9 | 11,0 | 16,9 | 15,4 | 13,1 | 12,5 | 11,5 | 26,9 | 16,5  |
| <b>Repetition rate (RR) Grd 12</b>   |          |      |      |      |      |      |      |      |      |       |
| Repetition rate (RR) Grd 12  | 9,6      | 17,2 | 0,0  | 9,9  | 6,0  | 6,1  | 11,0 | 13,4 | 16,5 | 10,9  |
| <b>% of 16-18-year-olds who attend any institution</b>                                     |          |      |      |      |      |      |      |      |      |       |
| % of 16-18-year-olds who attend any institution  | 79,5     | 86,1 | 82,1 | 89,7 | 87,9 | 79,6 | 87,7 | 88,9 | 91,5 | 86,6  |
| <b>% of children with special needs aged 7-15 NOT enrolled in educational institutions</b> |          |      |      |      |      |      |      |      |      |       |
| % of children with special needs aged 7-15 NOT enrolled in educational institutions        | 0,0      | 14,3 | 16,4 | 4,5  | 22,8 | 0,0  | 10,2 | 2,7  | 2,3  | 8,2   |
| <b>% of learners in public schools that do not pay school fees</b>                         |          |      |      |      |      |      |      |      |      |       |
| % of learners in public schools that do not pay school fees                                | 49,4     | 80,8 | 60,0 | 79,8 | 70,1 | 73,6 | 57,3 | 64,2 | 94,1 | 70,5  |
| <b>% of learners in schools receiving social grants</b>                                    |          |      |      |      |      |      |      |      |      |       |
| % of learners in schools receiving social grants   | 48,8     | 73,7 | 68,6 | 68,7 | 70,3 | 68,1 | 48,4 | 67,8 | 67,8 | 63,7  |
| <b>Numbers of learners enrolled (16-18) in any institution N ('000)</b>                    |          |      |      |      |      |      |      |      |      |       |
| Numbers of learners enrolled (16-18) in any institution N ('000)                           | 236      | 271  | 60   | 127  | 545  | 158  | 512  | 208  | 305  | 2 422 |

Source: Statistics South Africa, 2020.

Table 5 above shows that the North West province primary school access to education percentage is above the national. The rates are justifying the opportunity for the North West to apply a competitive strategy that focuses on the growth of quality education from current to the high quality as access has almost reached 100% which need to be sustained without failure.

The high repetition rate at grade 10 might be hypothetically be related to the current level of 0-4 age grouping non-participation in the 'structured learning experiences' and the fact that many of the privately owned centres are geared as livelihoods less to the education bottom line for the children. This is a confirmation of the opportunity to target the groups to ensure impactful change beginning with 2021 for 2030 as indicated in the departmental outputs and outcome, quality learning and teaching. Covid 19 situation does not provide an optimistic picture as it relates to the chances of the increased rate of repetition for learners for all the grades.

The table shows that North West like Western Cape have zero number of children aged 7-15 who are not enrolled in educational institutions. A success emphasising, the opportunity to increase resources for quality purposes not for access in this sector.

#### 4.2.2.4 Selected Measurements/Indicators: Education.

**Table 6: Some Selected Education Indicators in the North West.**

| Education indicators by Province (concluded) Indicators.                                      |     |      |     |     |      |      |     |     |     |      |
|---|-----|------|-----|-----|------|------|-----|-----|-----|------|
|   | WC  | EC   | NC  | FS  | KZN  | NW   | GP  | MP  | LP  | RSA  |
| % of learners in schools who walk for more than 30 minutes to the nearest school of its kind. | 0,8 | 12,2 | 4,8 | 7,0 | 22,9 | 10,3 | 2,3 | 8,8 | 8,7 | 10,8 |

| Education indicators by Province (concluded) Indicators.  |      |      |      |      |      |      |      |      |      |      |
|---|------|------|------|------|------|------|------|------|------|------|
| % of learners in public schools benefiting from free scholar transport.                                 | 4,3  | 4,8  | 6,4  | 1,6  | 1,7  | 1,8  | 3,2  | 4,2  | 1,3  | 2,9  |
| % of learners in public schools benefiting from the nutrition programme.                                | 51,9 | 88,6 | 83,3 | 80,1 | 82,9 | 80,5 | 54,7 | 87,8 | 90,8 | 76,9 |
| % of learners attending school who reported incidents of corporal punishment.                           | 1,1  | 11,5 | 5,1  | 12,1 | 7,2  | 8,2  | 1,4  | 3,3  | 4,8  | 5,7  |
| Adult literacy rates (persons 20 years and older with less than Grade 7 as highest level of education). | 7,2  | 18,7 | 19,5 | 14,9 | 15,6 | 17,7 | 7,2  | 16,5 | 19,4 | 13,1 |

Source: Statistics South Africa.

The 80,5% measure for the North West of learners who benefit from the NSNP surpasses the national figure. This is a successful programme that provides greater opportunity to address issues of education in practice by the year 2030. The opportunity presented by this program lies in its potential to be uniquely integrated into the community to provide another educational and economic value. This is in particular reference to high unemployment rate of the youth within the context of high level of poverty especially in the lower bound poverty line. The statistics in this field of study across generation demonstrate that there is decline in households involved in agriculture and that agricultural schools outputs (learners) should be afforded an agricultural horizontal/vertical integration through this programme. This places the North West Province in a unique position for quality education for productive quality life.

#### 4.2.2.5. The Social and Health Aspect of PESTEL: Covid Statistics – Health Consciousness and Survival Responses.

**Table 7: Covid Statistics –as at 07 September 2020.**

| Covid Statistics as at 07 September 2020 |              |      |              |                |      |              |
|--|--------------|------|--------------|----------------|------|--------------|
| Province                                 | Totals Cases | %    | Total Deaths | Total Recovery | %    | Active Cases |
| North Cape                               | 12085        | 1,9  | 145          | 8933           | 0,74 | 3007         |
| Limpopo                                  | 13769        | 2,2  | 257          | 12874          | 0,93 | 638          |
| North West                               | 26294        | 4,1  | 285          | 21530          | 0,82 | 4479         |
| Mpumalanga                               | 25125        | 3,9  | 416          | 23766          | 0,95 | 943          |
| Free State                               | 39986        | 6,3  | 792          | 27129          | 0,68 | 12065        |
| Kwazulu Natal                            | 114904       | 18   | 2319         | 102318         | 0,89 | 10267        |
| Eastern Cape                             | 86868        | 13,6 | 2998         | 82842          | 0,95 | 1028         |
| Gauteng                                  | 213087       | 33,3 | 3818         | 187987         | 0,88 | 21282        |
| Western Cape                             | 107244       | 16,8 | 3974         | 99176          | 0,92 | 4094         |
| Total                                    | 639362       | 100  | 15004        | 566555         | 0,89 | 57803        |

Source: Ministry of Health during the month of September 2020.

The North West province like all other provinces enforced the Covid 19 protocols and for a long time during level 5 and 4 the numbers of the infected cases were very slow in increasing. What is interesting was the rate of recovery which created optimism amongst the population. As at the time of the statistics in Table 7 above, the rate of recovery was at 89%, reported by the ministry of health as exactly 88,9%. Currently (December 2020) it has gone above 90%. The North West province was at 82%, below the national average. This provided hope and faith in the inherent ability and capability of infected South Africans to survive. The question is how people survived and what they used to survive given what the WHO said about the unavailability of the treatment.

The recovery rate provides an opportunity to do 'scientific' studies to confirm and valorise or to negate the impact of all the comprehensive "remedies and concoctions" (WHO). These are western or/and African, traditional alternative medicines and those regarded modern, scientific or not, to ensure the ethics and good governance of the health industry. This opportunity impacts well the basic education system which operates within the chapter 2 and chapter 9 of the constitution. The respect for diversity which ensures social cohesion is a practice outcome of this opportunity. Women who use indigenous medicinal remedies for their children/learners to ensure they attend schooling will be included and not excluded on the basis of their cultural practice. *Ngwana sejo o a tlhakanelwa*.

#### **4.2.3. The Cultural Aspect of the PESTEL.**

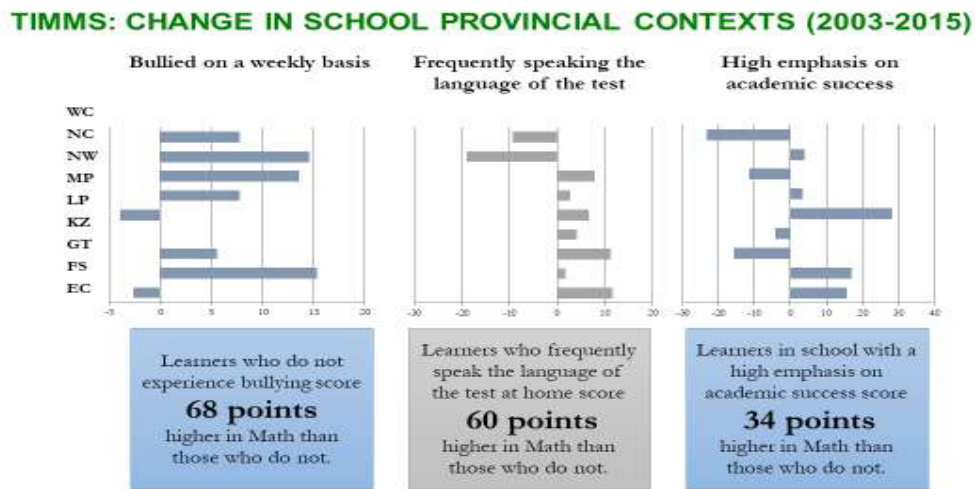
**4.2.3.1. Linguistic Social Context – Models of Linguistic Practice in South African Education System: Curriculum practice of exclusion/inclusion and being linguistic refugee in oneself: the need for being bilingual and biliterate.**

Most African learners in curriculum practice are indigenously and linguistically invisible to themselves, education and cultural context. Heugh notes, '*successful education*, especially [emphasis added] for vulnerable and marginalised communities, cannot occur unless children understand the language/s through which it is provided' (2017, p. 4 of 4, online article).

#### **4.2.3.2. International Performance Measures.**

Figure 2 below demonstrates that learners who frequently speak the language of the test at home score 60 points higher in Math than those who do not. The expectation is that testing learners in Maths in IsiXhosa as it is happening now in the Eastern Cape has high potential of realizing greater performance by learners during this Covid 19 context.

Figure 2: South Africa-North West Participation in International Performance Measures.



If we do not know what is happening to our children at whatever age and wherever in or outside the two environments, we may not know how we will compete in the world as African cultural beings from North West. The two figures above talk to this finding and the cross cutting issue. Inequality is what we find in our society, it is also what we are finding in the internal spaces.

Table 8: SA Performance in International Measurements Trend.

Table 1: Summary of South African findings from TIMSS

| TIMSS                               | Summary of South African findings   |
|-------------------------------------|---|
| <b>1999<br/>Grade 8</b>             | Low national mathematics and science mean scores<br>Last position on the rank order table   |
| <b>2003<br/>Grade 8 &amp; 9</b>     | Low national mathematics and science mean score and last position on the rank order table<br>No change in mean scores from 1995 to 2003<br>High educational inequalities reflective of the societal inequalities  |
| <b>2011<br/>Grade 9</b>             | Low national mathematics and science mean score<br>High, but slightly reduced educational inequalities from 2003 to 2011<br>Trend analysis from 1995 to 2011 shows an improvement of 67 and 64 TIMSS points for mathematics and science respectively.<br>The role of school context and climate and its effect on achievement is highlighted.   |
| <b>2015<br/>Grade 9<br/>Grade 5</b> | South African achievement improved from 'very low' to 'low', but is still one of the lower-performing countries.<br>Achievement continues to remain highly unequal, but there has been a very slight decline in inequality over time.<br>Both home and school contexts influence educational achievement.<br>The grade 5 study shows the unequal home learning environments and that learners from low-income households start school at a different point than learners from high-income households. |

The 2019 TIMSS with results anticipated in December 2020 if impacted or not by Covid 19 has predicted a slight improvement but it suggests not much reduction of the gini-coefficient results. Data demonstrate that the forecast in terms of South African participation in these international

assessments predicts an improvement but are still going to be below the average score as reflected in Table 8 above.

#### **4.2.4. The Political aspect of PESTEL.**

Political Power and Economic Power Dynamics on Education.

Politics is the exercise of power. In particular the exercise of power in the allocation and use of the resources, tangible or intangible. In a democratic society power is often assumed to be the function of the elected elites from the consenting voters. Political power is never easy to be transformed into economic power while the inverse can easily be, by stealth or directly. South Africa like many African countries is characterized by unequal power relations. The latter exact a high influence on the internal strategic environment including the department of education e.g. the distribution of infrastructure resources and funding in provision of quality education for instance use of power suggest that those who have historical economic and educational deficit should not receive equal per capita expenditure, for instance the ratio should at least theoretically be one is to 25 so as to address and redress historical disparities. Minimum difference in learner per capita expenditure between the historically disenfranchised and historical dispossessors means no transformation but reproduction of status quo.

What does power as described mean for education in the North West province: education practice should mean transformative education moving away from interventions that are only meant for poverty alleviation but to critical skills for wealth creation for those excluded from the white monopoly capital. Entrepreneurial skills should characterize education system from low grades to high grades. The limitation of education to be a panacea for everything is recognized. Therefore it should also mean the colour of private assets, wealth and income has to radically change. Other than that the dream of 6,0% growth is locked negative in these colonial and apartheid historical structures of inequalities. Unfortunately the exercise of power can be a source of temptation for self-serving individuals. Covid 19 current and post wave 1 has demonstrated this fact where due to some factors individuals were trapped in this tempting situation. In some instances it reported that mismanagement of intervention resources has occurred, for instance where procurement of goods was not efficient and some goods were left not effectively doing and achieving intended functions such as being kept in store rooms.

#### **4.2.5. Stakeholder Analysis on Planning and Delivery of Quality Education.**

##### **4.2.5.1. Table 9: The External Stakeholders.**

DBE plays high impact role as it provides environment for the delivery of accessible quality education for all through enforcement of the constitutional mandate and other legislative processes and policy imperatives. DBE becomes a key stakeholder in the Covid National Command Council to ensure translation of policy decisions into regulation and rules for the implementation of the lockdowns and other Covid 19 protocols. The oversight role of the AG is a high impact oversight role in that the delivery of the outcomes and impact is dependent on the control measures for good governance and the realization of quality teaching and learning. The other stakeholders hold low to moderate impact in the planning and implementation of the plan as they are part of the society even though they have a level of influence in terms of the information they hold about the practice and delivery of education. They hold a participatory democratic role in the social understanding of the practical function of the

| EXTERNAL  |   |   |
|---|---|---|
| DBE   | <ul style="list-style-type: none"> <li>Promote, protect, and monitor the realisation of Constitutional Rights</li> <li>Provide policies and guidelines to provincial departments</li> <li>Provide resources and support educators, learners, parents and SGB</li> </ul> | <ul style="list-style-type: none"> <li>High impact</li> </ul>     |
| Auditor General                                 | <ul style="list-style-type: none"> <li>Oversight role for accountable delivery</li> </ul>   | <ul style="list-style-type: none"> <li>High impact</li> </ul>     |
| Labour unions                                   | <ul style="list-style-type: none"> <li>Welfare of their members</li> </ul>  | <ul style="list-style-type: none"> <li>Low impact</li> </ul>      |
| Government sister Departments e.g. Public Works | <ul style="list-style-type: none"> <li>Accountable and recipient of and for the delivery of quality education</li> </ul>  | <ul style="list-style-type: none"> <li>Moderate impact</li> </ul> |
| Business sector                                 | <ul style="list-style-type: none"> <li>Contribute to the education output</li> </ul>  | <ul style="list-style-type: none"> <li>Low impact</li> </ul>      |
| Universities                                    | <ul style="list-style-type: none"> <li>Contribute to quality education</li> </ul>   | <ul style="list-style-type: none"> <li>Moderate impact</li> </ul> |
| Municipalities                                  | <ul style="list-style-type: none"> <li>Ensure participation</li> </ul>  | <ul style="list-style-type: none"> <li>Low impact</li> </ul>      |
| Community based organisations                   | <ul style="list-style-type: none"> <li>Ensure effective delivery of quality education to communities.</li> </ul>  | <ul style="list-style-type: none"> <li>Low impact</li> </ul>      |
| Civil organisations                             | <ul style="list-style-type: none"> <li>Community interest of the locals</li> </ul>  | <ul style="list-style-type: none"> <li>Moderate impact</li> </ul> |
| NGOs  | <ul style="list-style-type: none"> <li>Supportive role of the system: Intermittent</li> </ul>   | <ul style="list-style-type: none"> <li>Low impact</li> </ul>      |

delivery of quality education for whom and for change. Disarticulation of stakeholders' functions is challenge to achieve collectively the objectives of power used to transform the socio-economic and in particular the educational capital.

#### 4.2.5.2. Table 10: Stakeholder Analysis – The Internal Situation.

The MEC holds both the resource and political high power and influence in the design and the delivery of the plan given the need to achieve the 16 outputs and departmental outcomes including and in particular the impact quality education and quality life as prioritized in the development plan. All Covid 19 programme responded to the needs of the schools as per the protocols as stated. Resources were allocated for procurement and distribution to the schools. The critical stakeholders who holds information power are the programme managers that is necessary as evidence for impactful APP and strategic plan including the Covid 19 aligned plans.

If the organizational culture of this leadership stakeholder is practiced with impunity, the plan may not be appropriated relevantly as an empowering process for the recipients or beneficiaries of the services/products: parents and children. The latter stakeholders hold voter power and they hold high impact role as they are the key beneficiary with their needs projected as the goals, outputs and the

| Name of stakeholder.           | Roles/Interest.   | Influence.  |
|--------------------------------|---|---|
| <b>INTERNAL</b>                |   |   |
| MEC                            | <ul style="list-style-type: none"> <li>Political accountability for quality education.</li> </ul>                             | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |
| HOD                            | <ul style="list-style-type: none"> <li>Administrative accountability for quality education.</li> </ul>                        | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |
| DDGs                           | <ul style="list-style-type: none"> <li>Supportive role for efficient system.</li> </ul>                                       | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |
| CFO & Programme Managers       | <ul style="list-style-type: none"> <li>Efficient management and control for resources including information power.</li> </ul> | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |
| SMT                            | <ul style="list-style-type: none"> <li>Responsible for effective delivery of quality education..</li> </ul>                   | <ul style="list-style-type: none"> <li>Moderate Impact</li> </ul> |
| Departmental officials: Across | <ul style="list-style-type: none"> <li>Responsible for effective delivery of quality education: Implementation.</li> </ul>    | <ul style="list-style-type: none"> <li>Moderate Impact</li> </ul> |
| Teachers                       | <ul style="list-style-type: none"> <li>Serve as practitioners for the realization of quality education.</li> </ul>            | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |
| SGB                            | <ul style="list-style-type: none"> <li>Ensure proper governance and control of the system.</li> </ul>                         | <ul style="list-style-type: none"> <li>Moderate Impact</li> </ul> |
| Parents                        | <ul style="list-style-type: none"> <li>Primary beneficiaries of the schooling system.</li> </ul>                              | <ul style="list-style-type: none"> <li>Moderate Impact</li> </ul> |
| Learners                       | <ul style="list-style-type: none"> <li>Recipients of the services of quality education.</li> </ul>                            | <ul style="list-style-type: none"> <li>High Impact</li> </ul>     |

impact of the quality education for quality life. They employ all other influences of the different stakeholders.

The negative delivery of the plan becomes a deficit for all other stakeholders in particular the parents and learners. The importance of all stakeholders lies in recognition that each has an interest in quality education and therefore must be consulted or communicated with for buy-in, responsibility, accountability and increased probability of implementation of the plan. The risk/threat and weakness lies in the organizational structure and organization culture that are not properly aligned with quality impact. For instance there is no abiding by the requirements for good governance outcome, corruption and no consequence management.

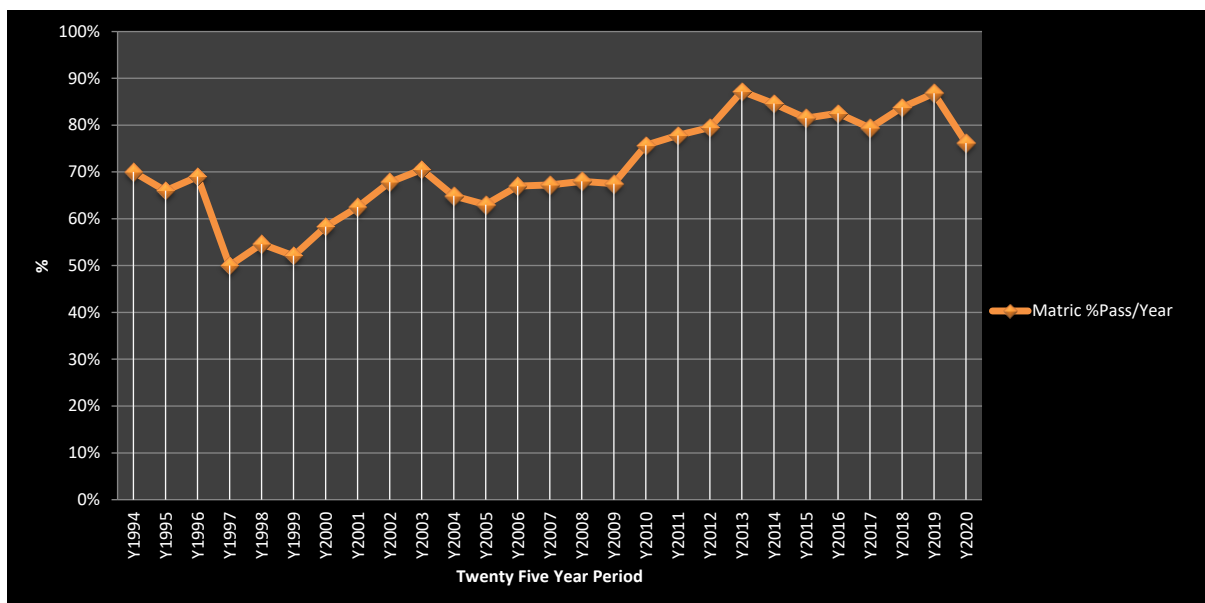
#### 4.2.6. The Economic Aspect of PESTEL.

##### 4.2.6.1. Economic Growth and Structure.

The mainstay of the economy of North West Province is mining, which generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce. The chief minerals are gold, mined at Orkney and Klerksdorp; uranium, mined at Klerksdorp; platinum, mined at Rustenburg and Brits; and diamonds, mined at Lichtenburg, Christiana, and Bloemhof. About 85% of all money-making activities take place between Klerksdorp and Potchefstroom: historical centres of monopoly capital. The economic heart of the province is Klerksdorp. The northern and western parts of the province have many sheep farms and cattle and game ranches. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. The entertainment and casino complex at Sun City and Lost City also contributes to the provincial economy: reflective of historical consolidation of racial master-servant power relations. The economy has not been doing well and the Covid 19 crisis has exacerbated the situation and revealed more challenges/threats (in particular resources) and opportunities for both new business and new modes of delivery of education system, in particular technological. The latter is discussed in the section of technology. Currently the economy is not doing well due and only recently and amongst others because of Covid 19. But since agriculture is one of the mainstay of the economic sector, the North West province cannot be viewed as doing very bad except in mining and others such as tourism. The economic high risk factor less of Covid 19, remains untransformed economic structure, held ransom by the historical colonial and apartheid monopoly capital. Education, through and the state must be entrepreneurial to surpass the greatest colonial and imperial entrepreneur, Cecil J. Rhodes.

#### 4.2.6.2. GDP, Government Expenditure on Education and Matric Pass Rate.

Figure 3: 26 YEAR matric pass rate



Source: Department of Education Annual Reports own calculations’.

Figure 3 above shows the matric pass rate in the past 26 years. Figure 4 below shows all the industries that contributed positively or negatively, demonstrating how the GDP contracted at 51% as a result of Covid 19 crisis.



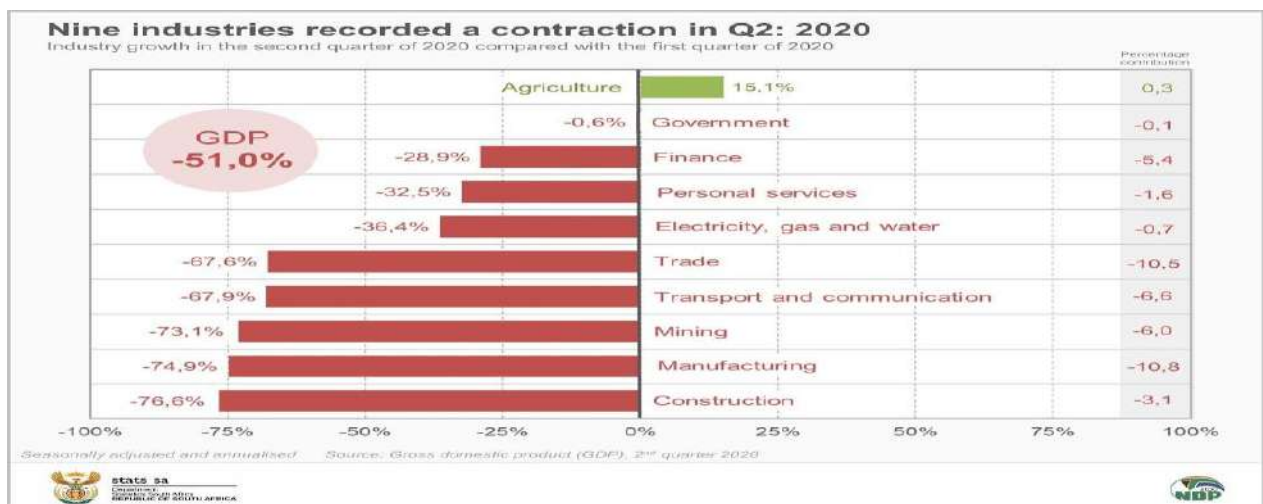
Contraction of the economy may mean less availability of resources to be expended in whatever vote, in the department of education. The reprioritization of the resources to provide for Covid 19 impacts negatively on the normal allocation. The glaring disparities revealed by Covid 19 suggests high need for new infrastructure provisioning that should not allow old ratio e.g. learner: educator ratio but new ones including through provision of new human resources. It is necessary to make it a new normal for the historically dispossessed children to have a ratio of learner: teacher as 1:20 from 1:30 or more. This calls for a radical positive discrimination unfortunately named ‘reversed discrimination’ by forces resilient in resistance to humanization of society.

#### 4.2.6.3 GDP Contraction and ‘Covid 19 Causal Industries’.

GDP shows a downward trend in the past ten years. But even more contraction by 51,0% during 2020 the second quarter at the peak of Covid 19 as shown in Figure 4 below.

Mining, the second important sector of economy in the North West province has contributed to the contraction by negative 73%. The other primary sector that is important in the North West contributed positively at 15,1% points, that is the agricultural sector. This statistics could mean that the commercial agricultural sector continues to do well especially during the Covid 19 which demanded supply of healthy foodstuff for the lockdown periods and levels. Opportunities and threats of this situation have been identified in the discussion of the agricultural and educational indicators and implications. See Table 11 below which talks to curriculum practices and reality in relation to this economic situation and even more in particular reference to agricultural industry.

**Figure 4: GDP Contraction within Covid 19 Lockdown and Crisis**



The effect has been loss of employment in most of the industries including agricultural one. Statistics South Africa did an unrepresentative survey that showed that jobs were lost in formal as well as ‘informal’ business sectors. The official unemployment rate increased to 21,6% in the North West and the expanded definition of unemployment is at 46,3%. There has been closure of some formal business while some new small businesses have emerged and have seen growth as a result of Covid 19. The negative of this mixed bag situation is reflected in Figure 6 in all other industries. Less of corruption the government sector should have had even less negative impact from -0,6%.

#### 4.2.6.4. Economy and Curriculum Adaptation.

Table 11 below does not cover the born frees because at point of the study by Statistics South Africa the majority were apparently still at school.

**Table 11: Fields of Study.**

**Table 2.1: Fields of study among Generation X adults and Millennials aged 23–38 by population group, 2002 and 2018**

| CESM Category                                 | Generation X |          |        |       | Millennials |          |        |       |
|---|--------------|----------|--------|-------|-------------|----------|--------|-------|
|   | African      | Coloured | Indian | White | African     | Coloured | Indian | White |
| Agriculture and renewable resources           | 1,5          | 0,6      | 0,3    | 1,9   | 2,5         | 0,6      | 0,5    | 2,8   |
| Architecture and the built environment        | 0,8          | 0,9      | 0,6    | 1,5   | 1,3         | 1,5      | 2,1    | 2,3   |
| Visual and performing arts                    | 0,4          | 0,5      | 0,2    | 1,4   | 1,6         | 2,5      | 1,2    | 2,8   |
| Business, economics and management studies    | 29,2         | 41,8     | 45,7   | 36,4  | 26,7        | 20,4     | 28,7   | 23,0  |
| Communication, journalism and related studies | 2,0          | 1,4      | 1,1    | 1,4   | 2,5         | 2,0      | 0,8    | 1,2   |
| Computer and information and library sciences | 2,8          | 4,0      | 5,7    | 5,7   | 4,6         | 3,9      | 4,5    | 3,4   |
| Education                                     | 27,3         | 9,1      | 5,6    | 5,8   | 18,2        | 20,7     | 13,8   | 16,5  |
| Engineering and engineering technology        | 4,2          | 4,4      | 4,7    | 5,8   | 8,2         | 5,7      | 11,4   | 10,6  |
| Health care and health sciences               | 4,3          | 5,8      | 9,6    | 7,5   | 4,7         | 8,9      | 12,2   | 9,8   |
| Home economics                                | 0,5          | 0,6      | 0,2    | 0,3   | 0,4         | 0,3      | 0,3    | 0,6   |
| Languages, linguistics and literature         | 2,4          | 2,1      | 1,4    | 2,7   | 2,1         | 4,4      | 1,1    | 2,1   |
| Law   | 6,1          | 9,8      | 8,7    | 9,4   | 6,4         | 7,3      | 8,0    | 6,1   |
| Life sciences and physical sciences           | 2,1          | 2,5      | 2,0    | 3,4   | 7,1         | 6,8      | 7,6    | 8,3   |

Source: Statistics South Africa

Disaggregation through population groupings point at the fact that the Africans in both age groups generation x and millennials are below their white counterparts in agriculture despite their population numbers. This seems a trend throughout all the categories.

#### 4.2.7. The Technological Aspect of PESTEL.

##### 4.2.7.1. To leave no one behind.

‘In a world of technological innovation and increased demand on technology, these factors impact the way education is run and distributed/accessed. Policies and conventions are designed for the development of different nations. We note what UN or the real international community tries to do through Sustainable Development Goal. The Millennium Development Goals (MDGs) mobilised high-level political support in South Africa and overlapped significantly with the country’s own education priorities. As a result, South Africa met most of the MDG educational targets. While the post-MDG development agenda, Sustainable Development Goals (SDGs) is mostly based on past MDG approaches, the aim is to build a sustainable world through political commitment with the universal pledge “to leave no one behind”. Covid 19 has demonstrated a lot of disparities even in this aspect of technology, but has also forced innovative ways for educational service delivery, Call a tutor is a case in point.

It is stated that “SDG 4 deals with achieving inclusive and equitable quality education and promoting lifelong learning opportunities for all. In particular 2 out of the 11 targets and associated 2 indicators were intended to measure participation and achievement of youth at post-secondary and skills training activities”. These targets consist of the following:

- By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university;
  - Increased participation rates of youth and adults in formal and non-formal education and training in the previous 12 months, by sex.

- **By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational<sup>2</sup> skills, for employment, decent jobs and entrepreneurship;**
  - *Increase in the proportion of youth and adults with information and communications technology (ICT) skills, by type of skill* (bold and italics added).

The following enrolment in the post schooling system continue to show disparities in terms of the CESM categories for different populations groups. This is in relation to the Sustainable Development Goals indicator of increasing the proportion of youth and adults with information and communications technology (ICT) skills, by type of skill. In Table 12 below Computer and Information sciences is the category that is been referred to.

**Table12: Enrolment in terms of CESM Category by Population Groupings**

| CESM category   | Black African |      | Coloured |      | Indian/Asian |     | White  |      | Total   |
|---|---------------|------|----------|------|--------------|-----|--------|------|---------|
|   | Number        | %    | Number   | %    | Number       | %   | Number | %    |         |
| Agriculture, agricultural operations and related sciences | 15 227        | 78,0 | 477      | 2,4  | 225          | 1,2 | 3 584  | 18,4 | 19 512  |
| Architecture and the built environment                    | 7 823         | 63,0 | 722      | 5,8  | 846          | 6,8 | 3 022  | 24,3 | 12 413  |
| Visual and performing arts                                | 7 853         | 57,1 | 1 268    | 9,2  | 464          | 3,4 | 4 170  | 30,3 | 13 755  |
| Business, economics and management studies                | 192 312       | 73,3 | 15 526   | 5,9  | 16 626       | 6,3 | 37 947 | 14,5 | 262 411 |
| Communication, journalism and related studies             | 15 886        | 79,8 | 1 527    | 7,7  | 514          | 2,6 | 1 976  | 9,9  | 19 902  |
| Computer and information sciences                         | 30 370        | 74,4 | 2 597    | 6,4  | 2 174        | 5,3 | 5 682  | 13,9 | 40 823  |
| Education   | 135 463       | 76,7 | 10 890   | 6,2  | 6 678        | 3,8 | 23 487 | 13,3 | 176 518 |
| Engineering   | 58 948        | 71,7 | 3 412    | 4,1  | 5 007        | 6,1 | 14 856 | 18,1 | 82 222  |
| Health professions and related clinical sciences          | 34 931        | 58,9 | 5 036    | 8,5  | 5 616        | 9,5 | 13 766 | 23,2 | 59 350  |
| Family ecology and consumer sciences                      | 2 386         | 67,7 | 160      | 4,5  | 144          | 4,1 | 832    | 23,6 | 3 522   |
| Languages, linguistics and literature                     | 14 017        | 66,5 | 2 432    | 11,5 | 787          | 3,7 | 3 850  | 18,3 | 21 086  |

Source: DHET – ‘own calculation’.

Table 12 above shows some of the categories amongst the 20 listed, but the specific one that is focused on is the computer and information sciences. The total enrolment as a total of all the youthful population groupings for this category is way down as compared with business, economics & management sciences and education. 2030 is certainly around the corner in terms acquisition of ICT base critical skills let alone the much talked about 4IR and AI. The good thing is that through the President, President Cyril Ramaphosa there has been some initiative e.g. the appointment of Presidential Commission on Fourth Industrial Revolution.

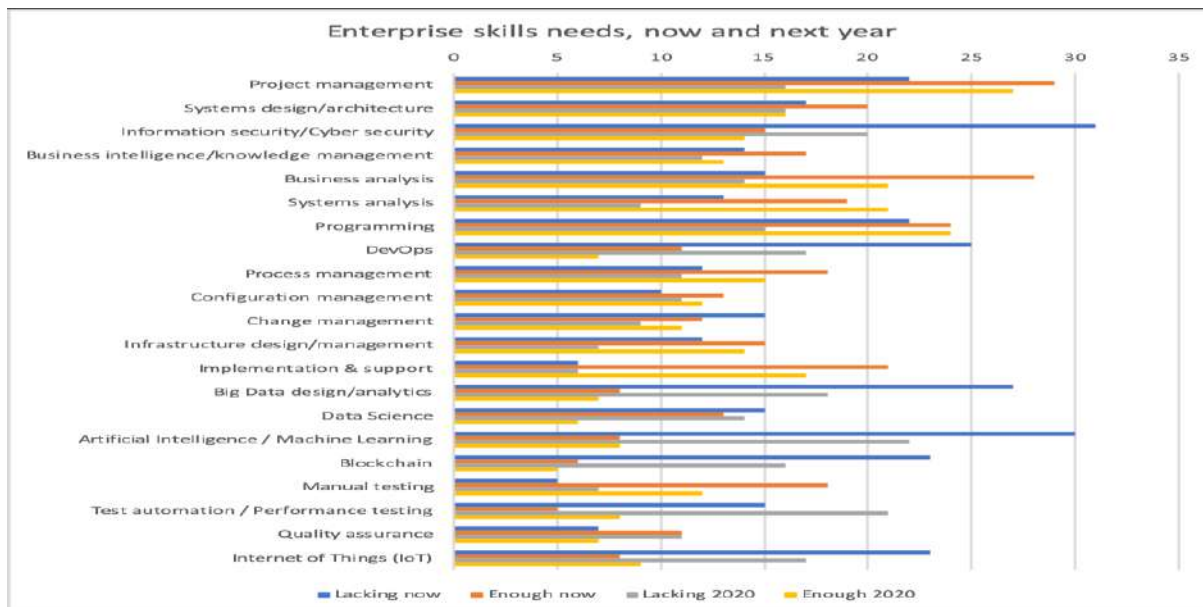
In relation to the ICT and 4IR, Adrian Schofield & Barry Dwolatzky (2019) did a survey of what is the distribution of the business ownership of ICT enterprises, what skills are in shortage, where do and how have the enterprises being recruiting people with such skills sets and what is the difference between ICT and 4IR skills sets. The survey speaks a threatening situation where there is high shortage

<sup>2</sup> This has necessitated impact evaluation of the 19 Technical High Schools sub-programme of the MST Conditional Grant. Studies on technical and vocational education and training demonstrate that there is high level of negativity for varied reasons towards this education stream and schooling in Africa and other developing countries which is in contrast to the Western-colonial countries but even more entrenched is the German ‘dual system’.

of skills especially in government. The APP measures through monitoring schools that attempt to integrate ICT in curriculum but does not measure the ICT support of schools. Meanwhile the survey results indicate only private sector monopolistic ownership of business enterprises. Covid 19 provides part opportunity to develop e-learning programmes accompanied by skills development.

#### 4.2.7.2. Skills Needs Analysis.

**Figure 5: ICT & 4IR Skills Needs Analysis.**



Source: Schofield et al (2019).

Figure 5 shows that artificial intelligence/machine learning followed by big data design/analytics are the two top skill sets lacking now. These fall within the revolutionary as opposed to evolutionary definition of the digital skills. Progress in terms of what the Presidential commission has been not been able to be reviewed. But the findings of the survey talk to the current situation in terms of Technology and education progress. South Africa still experiences broadband challenges. Schools are reported be connected but the reality is that data sharing is still a serious challenge. E-learning should receive a greater attention not only for delivery of educational packages/programmes but also as productive and economic enterprises. The design of education delivery programmes through internet or ICT will take time to be seen to be efficient. Survey findings by Adrian Schofield & Barry Dwolatzky (2019) evidences the above.

The researchers findings are and they state ‘that the overall sense of what is happening in the ICT skills field from the employer perspective is that there is a slowing in the demand for skills but that the ongoing pressure from the introduction of new and innovative technologies continues to ensure that the skills gap is not closing.

Furthermore they state that some of the picture is made murky by the impact of non-technological factors – local and international politics, local and international growth rates and local societal issues of violence and crime.

The common threat is the urgent and persistent need to raise the game in the education pipeline and it is incumbent on the private sector to drive the required changes through partnership with government and expansion of the many initiatives taking place. Government to government partnership relations should be encouraged.

Equally important as strengthening the skills pipeline is the creation of work opportunities for the newly skilled.

Without some serious government re-thinking on rebuilding the economy, it is not easy for the private sector to increase the number of jobs and other value-add economic opportunities. As with education initiatives, there are examples of job creation that offer hope for the future.

#### 4.2.8. Discussion: External Environment and Conclusion.

Analysis of the external environment through PESTEL within which the Department of Education operates have revealed several opportunities, risks and threats in relation to the 16 outputs: Grade R and Pre-Grade R universalized; Learners attain acceptable outcomes; Schools supported and provided with resources; Pro-poor policies implemented; Learners access to alternative education; Learners with special needs have access to specialized education; Three Stream Educational Model Implemented/Functional Focus Schools: Academic, Technical and Vocational; Skilled Educators; Grade 12 learners with NSC passes; Safe and secure school learning and teaching environment ; Schools and learners have access to internet; School physical infrastructure comply with norms and standards; Social Cohesion; Control Environment; Reliable data and Strengthen Partnerships.

Table 13: Aspects of PESTEL

| Aspect of PESTEL | Opportunity  | Threats/Risks   |
|------------------|--|---|
| Social           | <ul style="list-style-type: none"> <li>Fast tracking the introduction and migrating of the 0-4 age group into Department of Education since this project ensures greater return on investment in terms of quality of education.</li> <li>Concluding the universalization of the grade RR &amp; R.</li> <li>Integration of “productive skills and learning” in schools to transform institutions as sites of productive activities not only “listening” to ensure attainment of acceptable outcomes and ensuring implementation of the three stream education model with emphasis on the technical.</li> <li>Intentionality and targeted planning for the empowerment of girl children, women, people with</li> </ul> | <ul style="list-style-type: none"> <li>Greater loss of quality of teaching services as result of loss of experienced educators through Covid 19 crisis.</li> <li>Scarce skills distribution still reflective of the disparities in accordance with population groups.</li> <li>Serious or chronic shortages of education infrastructure as per the learner: Classroom: Education ratios of the new normal</li> <li>Covid 19 dehumanizing impact.</li> </ul> |

| Aspect of PESTEL | Opportunity   | Threats/Risks   |
|------------------|---|---|
|                  | disabilities etc – important for social cohesion.   |   |
| Social-Health    | <ul style="list-style-type: none"> <li>• Covid 19 as an opportunity</li> <li>• Use of local remedies in management of Covid 19 and self-awareness/identity.</li> </ul>  | <ul style="list-style-type: none"> <li>• Glaring reality of inequalities in health and social statuses.</li> <li>• Social Instability and conflict</li> <li>• Increased levels of stress.</li> <li>• Resource scarcity and the demand of new normal such as change of learner: classroom/educator ratio.</li> </ul>   |
| Economic         | <ul style="list-style-type: none"> <li>• Agricultural skills advancement as result of the performance of the agricultural sector against all other industry.</li> <li>• Covid 19 as an opportunity for establishment of new business enterprises</li> </ul> | <ul style="list-style-type: none"> <li>• Continued economic downturn threatening social spending and shrinking the government revenue threatening school support and provisioning of infrastructure and compliance to with norms and standards.</li> <li>• Agricultural professional categories still reflective of the disparities in accordance with populations groups.</li> <li>• Declining households involved in agricultural production</li> <li>• Agri-focus schools reflective of low level educator staff compliment – threatening skilled educator output</li> </ul> |
| Political        | <ul style="list-style-type: none"> <li>• Leadership apparently not prone to self-interest in the exercise of power albeit immersed in a very difficult historic-political, economic and ethically challenging context.</li> </ul>                           | <ul style="list-style-type: none"> <li>• Organizational structure and organizational culture that demonstrate non-responsiveness and lack of commitment to the strategic importance of the significance of consultative processes. Threat to ownership of the plan and its implementation.</li> <li>• Corruption and lack of consequence management.</li> </ul>   |
| Cultural         | <ul style="list-style-type: none"> <li>• Indigenous languages significance in learner attaining acceptable outcomes evidenced amongst others scores revealed in participation in international mathematics and natural science measurements.</li> </ul>     | <ul style="list-style-type: none"> <li>• Rigid organizational structure, culture and resistance to change.</li> <li>• Resilient dominating western cultural majority against self-defeating and self-hating minority African culture the latter attempting to resurrect itself.</li> <li>• Threat to social cohesion.</li> </ul>  |

| Aspect of PESTEL | Opportunity  | Threats/Risks   |
|------------------|--|---|
|                  | <ul style="list-style-type: none"> <li>Increased interest in the (AM or TM) traditional medicinal in the health of the society in context of statistical evidence: 80% of total population use alternative medicine (AM) for ailments since on 16% have access to some sort of medical scheme. Important for SDG. Covid 19 crisis presented opportunity</li> </ul> |   |
| Technological    | <ul style="list-style-type: none"> <li>Greater integration of ICT and 4IR skills set for the adaptive clientele of the Department and to ensure digital education programme as triggered by the Covid 19 crisis.</li> <li>Technology innovation and skills sets critical for economic recovery.</li> </ul>   | <ul style="list-style-type: none"> <li>Survey revealing the low skills level in the 'evolutionary' ICT and therefore far from getting in the "revolutionary" skills set: that artificial intelligence (AI)/machine learning followed by big data design/analytics are the two top skill sets lacking now.</li> <li>ICT low level skills threatening the achievement of schools and learners having access to internet.</li> <li>ICT enterprises concentrations and monopolies.</li> </ul> |
| Environment      | <ul style="list-style-type: none"> <li>Deconstruction and reconstruction of the established knowledge about conservation and international Climate Change and other regimes vs Interrogation of IKS on conservation and livelihoods.</li> <li>Important for strengthening partnerships.</li> </ul>   | <ul style="list-style-type: none"> <li>Threat to the community livelihood and potential for conflict</li> <li>Land degradation and littering without sense of sustainability.</li> </ul>  |

The achievement of the good quality education is dependent on the use of the evidence provided in the PESTEL environment wherein disruptive positive or negative factors; risks/threats; and opportunities are discussed that influence the implementation of the annual performance plan and therefore with several of the latter, the strategic plan.

### 4.3. The Internal Strategic Environment: Strengths and Weaknesses.

#### 4.3.1. Departmental Structure

When business strategy, the APP, has been developed and determined within the strategic environment, when systems have been determined, a particular styled structure is established to ensure the driving of the unique quality organization to its vision and mission as determined by all stakeholders.

The North West Department of Education is mandated to provide quality education through teaching and learning. 'To achieve this, the Department has a comprehensive and strong organisational structure designed and staffed to meet the professional, curriculum, institutional governance, management and administrative support demands to deliver services; there are corporate services which provide management services; educators; the school governing bodies; the learner.' Of course there are certain weaknesses identified within this structure.

The district support structure comprises of four districts, namely, Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala. Districts consist of Sub-District Offices and Circuit Offices. All learner support programmes including among others Life Skills Programme, Inclusive Education, School Nutrition Programme, Learner transport, School Governance and Independent Schools, were put under one directorate called Institutional Governance Development and Learner Social Support Services (IGD&LSSS) reporting directly to the Deputy Director General. Teacher Development was moved to Curriculum Management and Delivery.

Professional, curriculum, institutional governance, management, leadership and administrative support demands assessment reveal organizational cultural strengths and weaknesses at both strategic and operational levels, apparently reflective of its external politico-economic strategic environment. One negative organizational cultural defect that emerged strongly during stakeholder consultative processes for planning was the issue of disregard for being responsive when being consulted and even when being at strategic managerial leadership level. This manifest itself as a problem of coordination even when communication is very much efficient. This negates modern view that says leadership is both communication and never happy with the status quo. And it is a weakness that affect much of the strength of consultative democratic processes in planning. Combined with the identified external threats, the integrated implementation of the APP and MSTF to ensure success of vision 2030, left only with less than 10 years, is jeopardized.

Research has demonstrated a positive correlation between organizational leadership; organizational structure, organizational culture and stakeholder engagement as predictors of strategic plan implementation success. Organization structure like organizational leadership are key determinants of successful implementation of the Annual Performance Plan including strategic plan. Organizational culture such non-responsiveness of the departmental officials as reflected above are weaknesses or challenges that are determinants of "failures of strategies in the organizations [and] can be attributed to neglect of aspects of the type of culture adopted by the corporations" Atenya, M.N. & Nzulwa, J.(2018).

Quality organization can only be sacrosanct and be lived through quality multi layered managerial leadership from the classroom leadership, school managerial leadership through sub-district and districts and the corporate. *Lefoko la kgosi le agelwa mosako, kutu ya lona e le khuduthamageng, medi ya lona e tlhoga morafeng, morafe e le mosako.* Any system and structural disconnect means the loss of the intended impact.



### 4.3.2. Human Resource for 2021.

**Table 14: Provision of COVID-19 Essentials.**

| Intervention  | Activities  | Progress  |
|---|---|---|
| Personal Protective Equipment (PPEs)                                    | Purchase and provision of PPEs                      | For Office Based Only: 2000 Paper Towels, 2000 Reusable Household Hand gloves for Cleaners, 156 X 25L Disinfectants |
| Decontamination of working space  | Deep cleaning or decontaminated schools and offices | No Cases reported in the Workplace, no Decontamination  |
| Appointment of Lerner support agents (Screeners)                        | Compliance with COVID 19 protocols                  | 7109 Screeners were appointed   |
| Appointment of learner support agents (Cleaners)                        | Compliance with COVID 19 protocols                  | 5379 Cleaners were appointed  |
| Provision of Psycho-social support to the infected and affected persons | Coping and management of the disease                | 334 staff members provided with Psycho-Social Support, 554 staff members provided with Return-to-Work Orientation   |
| Procurement of screening equipment                                      | Accurate assessment of the health status            | 240 Scanners were procured for Offices  |
| Screening registers   | Improved contact tracing                            | Screening registers are kept and controlled on daily basis in all 78 Offices and 1487 Schools in the Department     |

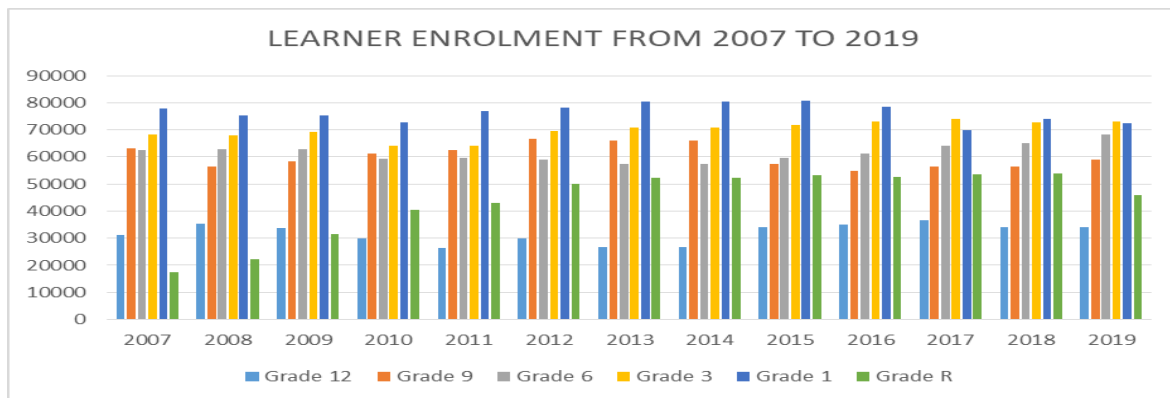
#### Providing PPE to schools for re-opening

- Districts have procured and delivered hand sanitizers for all schools before closure of schools in December 2020 for when schools re-open, which was for a months supply (till end of February 2021).
- District have procured masks for grade R and RR learners in public ordinary schools. This are new enrolled learners who were not provided with masks before.
- Schools will be provided with masks for learners who do not have masks to 15% of their total learner enrolment .e.g. total enrolment 1 000 learners 150 X 2 = 300 masks will be provided.
- Liquid Hand soap is also was procured.
- Delivery of the items mentioned above is planned to be finalised by 22 January 2021.
- Procurement and delivery of masks for remaining learners is planned from mid February 2021 and will finish by the first week of March 2021.
- A tender will be advertised to provide schools for the remaining part of the academic year.

#### 4.3.3. The Delivery Capacity of the State.

Enrolment Rates (Education Access Rates): Education Access This section provides the current situation of the departmental beneficiaries' distributions: Learner, Teacher Population, Selected Grades and Distribution by Districts and Sub-Districts. Figure 6 below talks to the learner enrolment trends.

**Figure 6: Learner Enrolment Trends through Selected Grades.**



Source: DBE – NW – Own Calculation.

The observed trend line demonstrates a number of ECD (Grade R) subsystem learners increasing and therefore this puts across the strengthening of the quality of education from this input side. Studies have proven that an investment - especially when relevant and nationally appropriate in terms of curriculum content - in this subsystem ensures greater returns on investment, quality education throughout other sub-systems such as GET and FET sub-systems. This is held true through to HET where most students with ECD structured learning do better to the completion of their education.

The difference between the number of those who are admitted at the lower grades, grade R and grade 1 and those finishing grade 12 seems to have narrowed in recent years. This suggests that the increased number of grade R learners lead to a better retention rate of the learners in the system, in particular the grade 12.

The hastened support and public establishment of system 0-4 structured learning experiences in the department is a policy decision and it should be viewed as a greatest quality investment and it changes qualitatively the picture reflected in terms of ensuring low system wastage and therefore greater retention of learners in the system.

#### 4.3.3.1. Trend Analysis: Learner Loss and Gain across Years.

As per The Annual Report of 2019/20, the number of learners went up to 818 009 while the number of teachers and schools are 26 757 and 1450 respectively. There has been a serious loss of learners - data for the recent numbers is not yet available but within Covid 19 context the situation is promising to continue the attrition - as the previous reported figure was 832 512 an approximately 14 503 learner lost. It can only mean that policy interventions are improving the outputs of the system but not enough since the ratio between those admitted at entry level and those at the final matric exit level is still vast from access point of view. 2019 demonstrates a significant loss of Grade R learners. During the 2019/20, Learner dropout rate was recorded at 2, 4% not disaggregated.

#### 4.3.3.2. Gender Mainstreaming.

Gender mainstreaming has taken a new approach. Intentionality and targeting in planning gender equity results is a principle. The following programmes are themselves intentionally appropriated

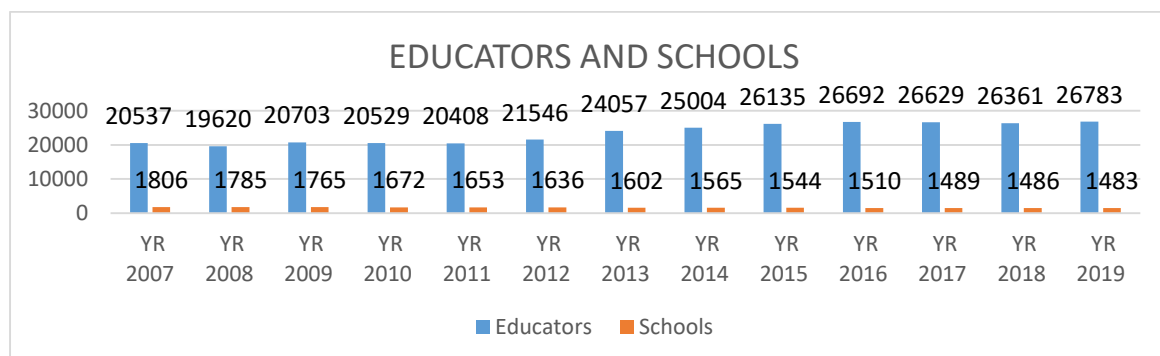
(planned targeting) for the different gender groups and therefore will need to be implemented in full, however as result of Covid 19 they have been put on hold.

**Boys Manhood Camps;** In 2017 400 Boys were taken through a programme that aims to curb anti – social behaviour historically reproduced and maintained through patriarchal power relations – which is invariably a product of colonial negative relations - among adolescent boys in Secondary Schools. This is one programme that can yield more positive results if **more boys** can be reached. Decolonization through quasi-experimental intervention process has been recommended wherein being a boy and or to being a man has been recommended to be humanized. These programmes (GLIB and Boys Manhood Camps) must be implemented and remodelled to ensure a decomposition, deconstruction and reconstruction of gender and power relations.

**Disability and Gender Dignity** – ‘Over and above improvement of Infrastructure Delivery in Special Schools, the Department is continuously retro –fitting existing schools to be of Full Service Standard. This however, is not resonated through enrolments in those schools. Rural/Urban/Township/Non – Citizen Mix: Farm and Rural School Education continue to open doors of learning to the most disadvantaged communities, on an incremental basis. Provision of Sanitary Dignity Packs [Towels] has indeed gained traction as a campaign to ensure that even during their menstrual cycle, girl children attend school [Keeping girls in schools (KGIS)]. Data is being sought as it is apparent that some African countries have initiated some moves where creativity and entrepreneurial activities have been stimulated for girl-learners and women have started their own production to ensure positive productive quality education.

#### 4.3.4. Resources and Infrastructure.

**Figure 7: Educators and Schools across Years.**



There is a steady decline of educators from 2004 to 2012 even though there was a little pick up in 2008 and 2009. From 2003 to 2017 the number of schools went down by almost fifty percent. In recent past the number of schools have not changed significantly, while the supply of ECD educators is a challenge as the subsystem continue to grow. ECD practitioners supply processes need to be streamlined to ensure quality supply for quality education at this sub-system level.

Table 15 below provides trends on ratios: learner: educator ratio; and School: Teacher up to 2017 outside the Covid 19 context. Table 16 provides the current learner: educator ratio. Covid 19 lockdown impacted positively on the need to have a lower learner: teacher ratio and learner: classroom that is 1:20 as result of social distancing protocol.

However the glaring infrastructural and human resources disparities were left bare. The grouping of learners to attend in different days and weeks attempts to meet these emergency policy decisions and protocols but certainly puts quality education issues as serious weaknesses in the delivery of the service. Massive resources are needed to be deployed to ensure new normal - the Covid 19 situation - that is defined by quality infrastructure and resource availability. The reclaiming and repurposing of the rationalized schools should become part of the management of the weakness and to reduce the problem. Quality Education also depends on provision of resource inputs and in particular infrastructure. The economic context provides a pessimistic notes as viewed from the GDP and economic contraction but read differently it is an opportune moment for the province and the country to use its comparative and competitive advantages and implement the economic beneficiation policy without failure. Let roads in the North West be networks between cities and villages' industrial sites not highway networks to the ports for out flux of both raw resources and capacities and capabilities.

**Table 15: School Ratio: Learner: Teacher.**

| Year  | Total No. of Learners Per Year (Gr1 to G12) | No. of Learners Lost or Gained/Year | No. of Educators | T:L Ratio | No. of Schools | S:T Ratio |
|-------|---|-------------------------------------|------------------|-----------|----------------|-----------|
| Y2003 | 886 280                                     |                                     | 30 326           | 29        | 2 253          | 393       |
| Y2004 | 864 895                                     | -21 385                             | 30 827           | 28        | 2 174          | 398       |
| Y2005 | 834 934                                     | -29 961                             | 27 463           | 30        | 2 064          | 405       |
| Y2006 | 768 709                                     | -66 225                             | 26 677           | 29        | 1 860          | 413       |
| Y2007 | 730 377                                     | -38 332                             | 25 701           | 28        | 1 820          | 401       |
| Y2008 | 755 382                                     | 25 005                              | 26 620           | 28        | 1 821          | 415       |
| Y2009 | 745 051                                     | -10 331                             | 26 697           | 28        | 1 768          | 421       |
| Y2010 | 715 032                                     | -30 019                             | 26 006           | 27        | 1 701          | 420       |
| Y2011 | 719 970                                     | 4 938                               | 25 897           | 28        | 1 669          | 431       |
| Y2012 | 729 884                                     | 9 914                               | 25 924           | 28        | 1 645          | 444       |
| Y2013 | 739 606                                     | 9 722                               | 26 194           | 28        | 1 606          | 461       |
| Y2014 | 748 835                                     | 9 229                               | 26 034           | 29        | 1 570          | 477       |
| Y2015 | 762 311                                     | 13 476                              | dna <sup>3</sup> | dna       | 1 544          | 494       |
| Y2016 | 778 235                                     | 15 924                              | 26 070           | 30        | 1 535          | 507       |
| Y2017 | 771 235                                     | -7 000                              | 28 232           | 27        | 1 556          | 496       |

Table 15 above reveals ideal educator to learner ratio while hiding the variations that are problematic within certain clusters and districts where the ratios are very high. Table 16 below updates and talks to these variations as in 2019/20.

<sup>3</sup> dna – Data not available

**Table 16: Learner: Educator Ratio by Districts.**

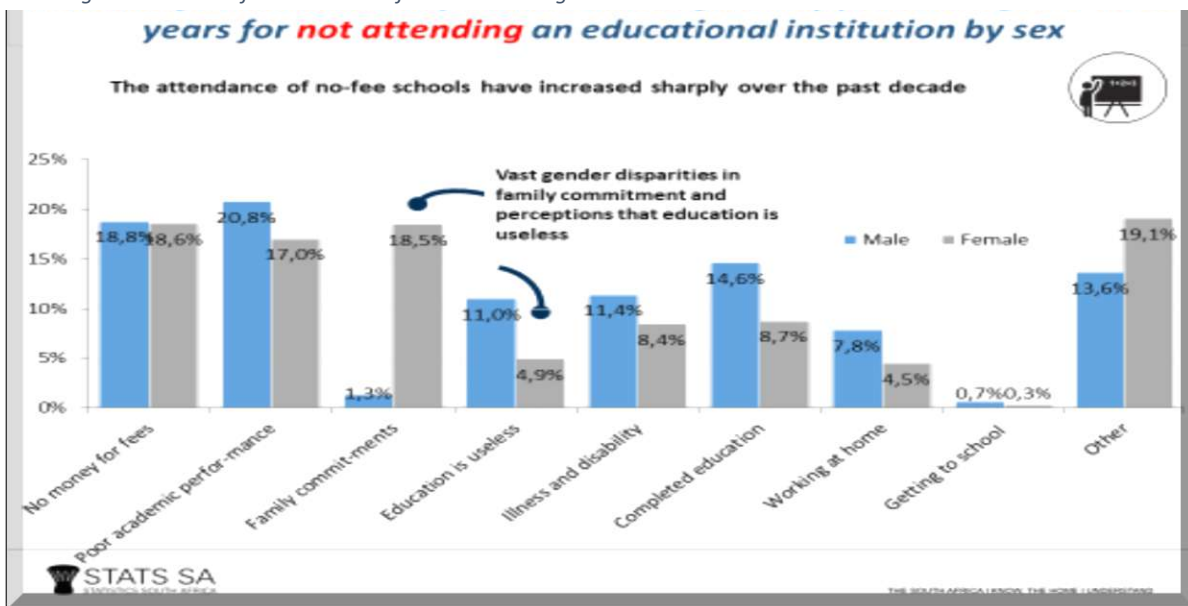
| PUBLIC SCHOOLS      |              |                |               |             |
|---------------------|--------------|----------------|---------------|-------------|
| DISTRICT            | SCHOOLS      | LEARNERS       | EDUCATORS     | LER         |
| BOJANALA            | 526          | 314 022        | 10 061        | 31.2        |
| NGAKA MODIRI MOLEMA | 438          | 218 342        | 7 152         | 30.5        |
| DR RUTH S MOMPATI   | 286          | 133 867        | 4 452         | 30.1        |
| DR KENNETH KAUNDA   | 200          | 151 778        | 5 092         | 29.8        |
| TOTAL               | <b>1 450</b> | <b>818 009</b> | <b>26 757</b> | <b>30.6</b> |

Source: Department of Education – APR

None except Bojanala district learner educator ratio is above the provincial one. The lowest learner: educator ratio is for the schools in Dr Kenneth Kaunda, which is 29,8. Covid Protocols in particular social distancing instructs a ratio of 1:20. This poses a serious infrastructural weakness but a promising ratio however constraint as such by increased number of classes/grades with limited number of classrooms.

#### 4.3.4.1. Reasons for not Attending School: Effect.

Figure 8: Percentage Distribution of Main Reasons for Not Attending Institution



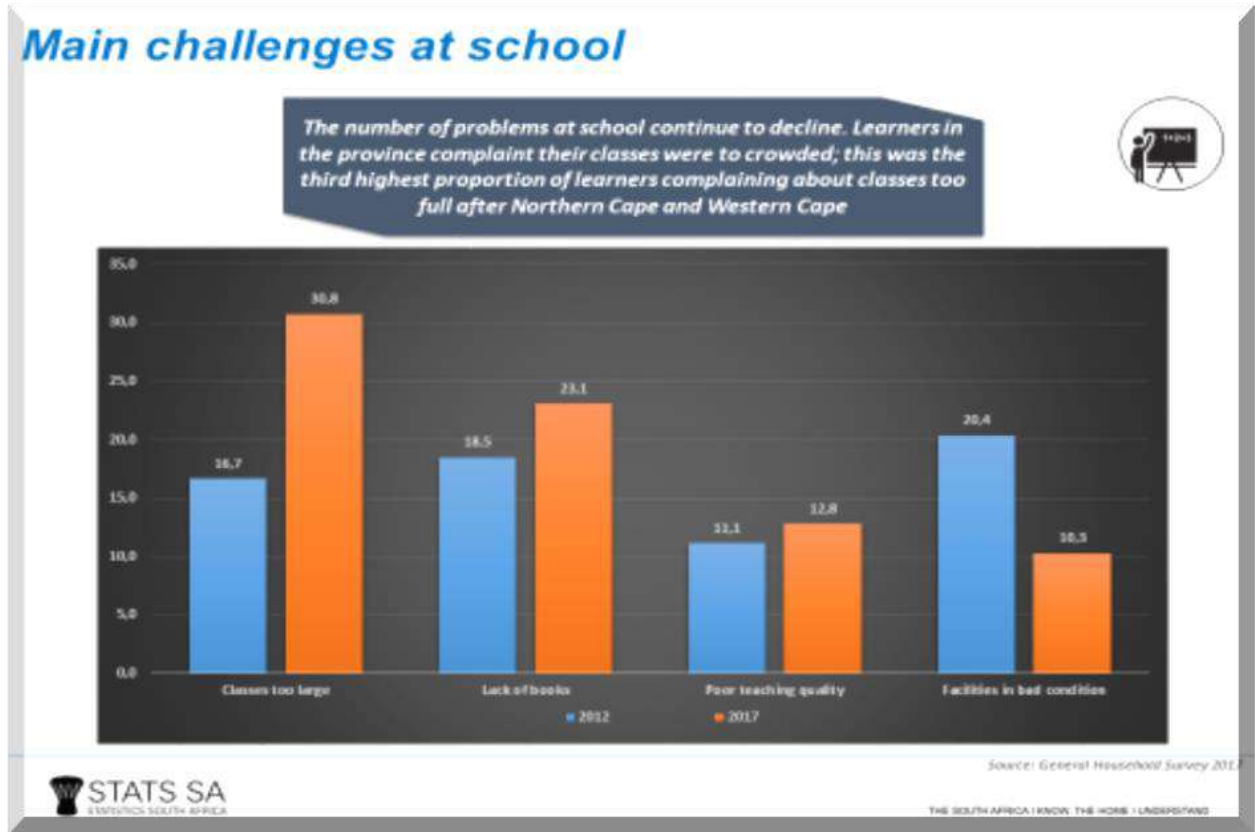
Poor academic performance and no money for fees are key explanatory factors for male persons for not attending an educational institution for this age group, 7 to 18.

For the same age group, four key factors with high percentage explain none attendance of an educational institution for the female person. The highest is Other at 19, 1%, followed by No money for fees, 18,6%; then family commitments, 18,5% and lastly poor academic performance at 17,0% share. These factors demonstrate their conspiratorial effect on the female persons. The implication

for low percentage for the poor academic performance can be interpreted to mean a female persons given a chance do not do badly academically.

#### 4.3.4.2. Challenges at school.

Figure 9: Main Challenges at School.



Covid 19 has exposed the glaring challenges such as classroom over-crowded. Covid 19 protocols has introduced schooling that 'platoons' on weekly basis to ensure a 1:20 learner: educator ratio. Teachers are heard complaining about the platooning system as such. Learners are said to be found starting to learn every week when they attend. This means they always appear blank of what they were taught in the previous allocated session. Efficiency of provision of education has been affected seriously. The adherence to social distancing means increased workload for teachers. Teachers who had more lessons and more hours to spent in class prior Covid 19 are finding themselves even more in the disadvantage.

This should mean that Covid 19 should have a negative impact on the matric results even though schools were opened earlier for the grade 12 and 7. The several opening and reopening and the absence of some staff members as per the lockdown of those with comorbidities are factors predictive of a negative impact on the results. The interventions such Dial-a-Tutor and incubations as well as remote learning needs to be intensified to support learners during this trying times.

#### 4.3.4.3. Departmental readiness for 2021:

**Table 17: Conversion of Temporary Teachers.**

The provincial DTT's and HR held a verification process meeting on the 11 December 2020. Hereunder is the final conversion statistics per District as at 21 December 2020.

| District            | Total Conversions |
|---------------------|-------------------|
| Bojanala            | 580               |
| Dr Kenneth Kaunda   | 194               |
| Dr Ruth Mompati     | 493               |
| Ngaka Modiri Molema | 709               |
| <b>Total</b>        | <b>1976</b>       |

- The Department has extended the contract of temporary teachers who are appointed in vacant substantive posts to ensure that those who qualify for conversion in terms of the Collective Agreement No 4 of 2018 are not disadvantaged.
- The contracts of temporary teachers appointed against promotional posts are also extended until the 31 March 2021.

#### **Procedure for the Appointment of Educators 2021.**

- The Department will release a Circular No 72 of 2020 to outline the procedure to be followed for the appointment of temporary teachers for the academic year 2021. The circular covers inter alia:
  - Excess educators.
  - Priority of appointment of temporary teachers.
  - Bursars.
  - Foreign educators.

#### **School Opening Readiness.**

**Table 18: Infrastructure readiness: school overcrowding.**

|                     | Quantities | Avg Cost | Total                   |
|---------------------|------------|----------|-------------------------|
| Bojanala            | 300        | 400 000  | R 120 000 000,00        |
| Ngaka Modiri Molema | 31         | 400 000  | R 12 400 000,00         |
| Dr KK               | 67         | 400 000  | R 26 800 000,00         |
| Dr Ruth S           | 34         | 400 000  | R 13 600 000,00         |
| <b>TOTAL</b>        | <b>432</b> |          | <b>R 172 800 000,00</b> |

**STORM DAMAGED.**

- School have been affected by recent storms and roof has been blown off.
- Specifications have been prepared with intentions to advertise the schools
- Project will be advertised.

**Remedial Action**

- Schools will be provided with Mobile Classrooms where possible

**4.3.4.4 Decades Long Key System Quality Indicator: Matric Results.**

**The following are the challenges experienced by the class of 2020 due to the national response on COVID 19:**

1. Interventions started late
2. There was no direct intervention for progressed learners, which normally takes place during the autumn recess
3. Learners did not sit for the June examinations which provides an indication of the gaps and determines the nature of intervention
4. Only few learners could be taken into camps as a result of social distancing
5. The cohort was a bigger class in numbers, with progressed learners writing all subjects
6. Service delivery protests affected learners in the Tlaskgameng cluster in Kagisano Molopo for the entire academic Quarter 1 and Marikana Secondary in Quarter 3





**Figure 10: 2020 challenges**

It is worthy to note that the Class of 2020 was also impacted by the following key policy changes:

- Policy on Progression (Seventh cohort)
- Policy on Multiple Examination Opportunity (MEO) which was abandoned
- Introduction of Sign Language Home Language in 2018
- Introduction of Specialisation in the Technology Subjects in 2018
- Abolishment of the designated list of subjects in 2018

The following graph provides clear analyses of results over time.

## NW Province performance for six years 2016 - 2020



**Table 19: Results analyses**

In 2020 there was quality performance as we see that the number of candidates who achieved Bachelor passes is 11 820 which is more than the previous 2019 class of year 9 964 the Class of 2019. The number of passes with a Diploma of 9 983 is higher than 8 677 achieved in 2019 Higher Certificates is 6 279 candidates passing which is an improvement from 4 628 achieved last year.

### Provincial intervention strategies for 2021

Despite Covid 19 Pandemic the Department managed to produce quality results: 76.2% pass rate (2020); the results could have been worse if the Department did not intervene and assist learners.

The Second Chance Matric Programme will be intensified to provide support to candidates who have been unable to meet the requirements of the NSC with a view to accomplish the goals of the NDP by increasing learner retention and throughput rate

#### 4.4. Discussion: Taking Opportunities and Managing Threats/Risks.

4.4.1. Integrating External Environment and Internal Environment: Quality Human Capital. Covid-19 impact is predicted to be pervasive and could include reduction of the number of indicators and targets. It could mean low performance of the learners. It might or is going to increase the rate of repetition by different grades. It is more likely to increase the number of experienced educators to exit the system. There is greater chance that many educators and staff will develop comorbidities and productive hours for the professional staff will decrease. However, there is a need to incorporate to march on with determination. We need to introduce Total Quality Management (TQM) which is

integrative and it corresponds well with the Theory of Change where the quality of inputs, the efficiency and effective implementation of interventions: programmes, plans, projects ensure the departmental revised outcomes and revised outputs of improved quality teaching and learning for quality education change.

There cannot be quality education if the pro-poor programmes are not implemented to ensure the very access to quality education.

Matric pass rate is dependent on the recommended acceleration of migration of the ECD sub-systems and universalization of the grade RR and R as they are the basis for quality assurance throughout out GET, FET and HET. This should lessen system wastage for instance through high dropout rate and high repetition rate. The possible exit of the experienced and skilled educators substituted by the newly qualified young educators provides an opportunity for increased use for technological mode of delivery of education. But this is conditioned also on the entrepreneurial nature of the education system. ICT and other Technical Skills Sets and needs should be attended with full attention.

As such analysis suggest that quality education demands increased integration of productive skills into the curriculum practice to ensure increase of the number who wrote and achieved. Internet access should not be an end in itself but a means to venturing into productive and innovative activities where ICT skills are not geared for ‘use’ only but for production of new technologies such as those of 4IR.

There has been policy decision to implement three stream model but the findings demonstrate that there has been implementation of the technical vocational but minimal attention is given to the technical occupational. Skills and productive training opportunities are missed. The schools are not strengthened and attitudes are not changed about what training and quality education remain the same. The education system remains in the academic stream only when the National Development Plan key question is mainly ‘HOW’ relevantly is the education system attending to the solutions for unemployment, poverty and inequality.

Therefore again, relevant quality education demands the increased integration of productive skills so that in terms of economic active population definition the labour market absorption rate should increase as a result of school level pre-acquired skills sets: ICT/ and 4IR; Agricultural and other appropriate vocational and occupational. The opportunities detailed and identified from the external PESTEL analysis need to be taken advantage of as discussed but not exhaustively.

**Table 20: Opportunities Taken or Worth Taking.**

|        | Opportunity.  |
|--------|---|
| Social | <ul style="list-style-type: none"> <li>• Concluding the universalization of the grade RR &amp; R.</li> <li>• Integration of “productive skills and learning” in schools to transform institutions as sites of productive activities not only “listening” to ensure attainment of acceptable outcomes and ensuring implementation of the three stream education model with emphasis on the technical.</li> <li>• Intentionality and targeted planning for the empowerment of girl children, women, people with disabilities etc – important for social cohesion.</li> <li>• Covid 19 provides opportunity for innovative ICT/4IR programmes, delivery of services and products.</li> </ul> |

|               |   |
|---------------|---|
| Economic      | <ul style="list-style-type: none"> <li>• Agricultural skills advancement as result of the performance of the agricultural sector against all other industries during Covid 19 crisis.</li> <li>• Technical and Vocational Education increased attention through entrepreneurial policy intervention: Investigate the possibility of technical and vocational schools becoming employment sites</li> </ul>   |
| Political     | <ul style="list-style-type: none"> <li>• Leadership apparently not prone to self-interest in the exercise of power.</li> <li>• Arresting the unethical tendencies, if detected, from historical-political and economic powerful context.</li> </ul>   |
| Cultural      | <ul style="list-style-type: none"> <li>• Indigenous languages significance in learner attaining acceptable outcomes evidenced amongst others scores revealed in participation in international mathematics and physical science measurements.</li> <li>• Increased interest in the (Alternative Medicine (AM) or Traditional Medicine™) traditional medicinal in the health of the society in context of statistical evidence: 80% of total population use alternative medicine (AM) for ailments since only 16% have access to some sort of medical scheme. Important for SDG. Covid 19 crisis presented opportunity. The key statistics incorporate the education department clientele and it speaks to SDG on health.</li> <li>• Culturally and economically relevant curriculum design responding to the local situations educationally.</li> </ul> |
| Technological | <ul style="list-style-type: none"> <li>• Greater integration of ICT and 4IR skills set for the adaptive clientele of the Department and to ensure digital education programme as triggered by the Covid 19 crisis.</li> <li>• Technology innovation and skills sets critical for economic recovery.</li> </ul>  |
| Environment   | <ul style="list-style-type: none"> <li>• Deconstruction and reconstruction of the established knowledge about conservation and international Climate Change and other regimes vs Interrogation of IKS on conservation and livelihoods. Important for strengthening partnerships between education stakeholders in particular community, parents, learners and business.</li> </ul>  |

**Table 21: Risks/Threats Management Strategies.**

| Threats/Risks.  | Management of Risk.   |
|---|---|
| <ul style="list-style-type: none"> <li>• Greater loss of quality of teaching services as result of loss of experienced educators through Covid 19 crisis.</li> <li>• Scarce skills distribution still reflective of the disparities in accordance with population groups.</li> <li>• Serious or chronic shortages of education infrastructure as per the learner: Classroom: Education ratios of the new normal.</li> </ul> | <ul style="list-style-type: none"> <li>• Extension working contracts to ensure accompanied by steady supply of young teachers through different new strategies including Fundza Lushaka.</li> <li>• Curriculum Adaptation: Fast tracking the work of the Presidential Commission on 4IR.</li> <li>• Revisiting repurposing rationalized schools and their buildings while.</li> </ul> |

| Threats/Risks.  | Management of Risk.   |
|---|---|
|   | <ul style="list-style-type: none"> <li>• Technical and vocational high schools to receive high strategic policy attention.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Continued economic downturn threatening social spending and shrinking the government revenue threatening school support and provisioning of infrastructure and compliance to with norms and standards.</li> <li>• Agricultural professional categories still reflective of the disparities in accordance with populations groups.</li> <li>• Declining households involved in agricultural production.</li> <li>• Agri-focus schools reflective of low level educator staff compliment – threatening skilled educator output.</li> </ul> | <ul style="list-style-type: none"> <li>• Curriculum adaptation: Ensuring that schools are work and productive and employment sites with specified products and services.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Organizational structure and organizational culture that demonstrate non-responsiveness and lack of commitment to the strategic importance of the significance of consultative processes. Threat to ownership of the plan and its implementation.</li> </ul>   | <ul style="list-style-type: none"> <li>• Top leadership intervention into the organization culture through professional workshops or contract study in leadership and management.</li> <li>• Appropriate appointment</li> <li>• Application of knowledge to avoid recurrence of the problem.</li> </ul> |
| <ul style="list-style-type: none"> <li>• Rigid organizational structure, culture and resistance to change. Threat to social cohesion</li> </ul>   | <ul style="list-style-type: none"> <li>• Top leadership intervention into the organization culture through professional workshops or contract study in leadership and management.</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Survey revealing the low skills level in the ‘evolutionary’ ICT and therefore far from getting in the “revolutionary” skills set: that artificial intelligence (AI)/machine learning followed by big data design/analytics are the two top skill sets lacking now. ICT low level skills threatening the achievement of schools and learners having access to internet..</li> </ul>   | <ul style="list-style-type: none"> <li>• Curriculum adaptation: Educator staff immersion into technological skills courses and workshop.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Threat to the community livelihood and potential for conflict.</li> </ul>  | <ul style="list-style-type: none"> <li>• Changing partnership model – Investment in community not donating.</li> </ul>  |

#### 4.4.2 Strengths, Weaknesses, Opportunities and Threats Mixed.

**Table 22: Integrating the External and the Internal Continued.**

| Organizational Strength  | Use of strengths  | Organizational Weaknesses  | Mitigation   |
|--|---|--|--|
| Life Skills Education, HIV and AIDs                            | Productive skills beside care, support and knowledge about gender violence need to be harnessed from this programme.  | Declining number of schools because of rationalization. Covid 19 Protocols heightening the problem.<br><br>Schools unsafe e.g. bullying, gender violence (absence of Ma'at/Botho |  |
| NSNP   | Has potential for horizontal economic integration and for educational capital for all stakeholders against its weakness of being a grant programme. Currently it is reported it has been doing training e.g. for district officials, parents on health lifestyle, and it is reported to have fed 668 210. | But then Statistics South Africa reports no school gardens that are supposed to be part of the school as productive site not 'just listening' or being 'fed'.                    | Exploiting cultural opportunity (ies) from the external e.g. valorisation of culture of freedom/indigenous and modernization.<br><br>The school buildings could be used as drainages and building cement tanks for every school for gardening from harvested rain/storm waters |
| Every School has a built structure (Infrastructure)            | There are schools that have been closed with structures that are still intact.<br><br>There are mobile classrooms in other schools that are not used.   | The ratio of Learner : Classroom is very high because of Covid 19 confirmation – 1:20  | Revisit and repurpose the closed and merged schools to re-avail them to the system: Schools buses availed where there is a need learner transport.   |
| Synergy/integration for unique strategy for quality education. |   |  |  |

#### 4.4.3 Emerging Trends and Issues in the Review within the Context of Covid 19.

- a. The review of the internal environment of the organization mainly talked and talks to the interventions and sub programmes that address issues pertinent to different groups of the education services' clientele. We began to conclude through a summary made out of 7 themes albeit not exhaustive.

- Human Capital and Structure of teaching/learning time within Covid Context: Time has been redefined in the new normality. Platooning is becoming a permanent feature of the process of learning.
  - Human Capital and Productive Skills Training: The new normality dictates schooling to be the seat of productive skills and knowledge without application becomes a challenge to the quality standard of relevance. Solutions against disruptive factors such as Covid 19 dictates crisis as an opportunity.
  - The Human Capital and Poverty Alleviation Interventions: Programmes intended for alleviating poverty should graduate to being productive systems to eradicate poverty. For instance NSNP cannot operate the same till 2030 even when challenged by disruptive factors such as Covid 19 with its negative impact as increasing learner dropout and unemployment rates.
  - Human Capital and Learner/Teacher Support Interventions: Increased reorientation of the teacher development from only being development from outside as in contrast to self-initiated development is necessary. Covid 19 dictates solution base approach to teaching not waiting to be told what to do situation.
- b. Opportunities, programme potentials, threats, strengths and weaknesses have been identified, summarized and stated/recommended how they could be taken, used, mitigated and mixed for quality outputs, outcomes and quality education impact.
  - c. Covid 19 discussed intermittently within analysis has been viewed as an opportunity for the development of sense of urgency than just a crisis. This is to the extent to which it allows the standard attribute of inclusion and empowered of the marginalized worldviews e.g. indigenous ways of knowing e.g. indigenous languages important in learning scarce subjects across grades etc. to be revisited as preconditions for outputs such as social cohesion. Indigenous languages are a resource not a problem.
  - d. Internal situational analysis identifies as critical weakness of organizational culture as within the organizational leadership where it impacts with impunity the organizational structure, the latter being the critical implementation factor of the whole plan. This means if a culture of non-ownership or buy-in of the planning process through consultative participation continues, the probability of the implementation of the plan is jeopardized. Research evidences positive correlation between good leadership culture and structure with implementation of plans.
  - e. The gender intervention has been analysed and made a factor programme that has introduced a principle of intentionality (targeted disaggregation) as a planned milestones to be reached. This in particular contrast with a situation of disaggregation at a reporting level only, the latter is only post intervention and therefore not transformative enough but only raising awareness.
  - f. Quality education impact is viewed to correlate with the inputs and that quality early learning education input subsystem is a precondition for the quality education system to serve as a solution to the problems of poverty, unemployment and inequality. This is the act of universalization of ECD sector.

- g. Curriculum practice is identified as to be a skill based not only education, doing based not just knowledge based. Schools are viewed as sites of production not only sites of listening.
- h. Investment orientated equal partnership orientation is to be strengthened. The nature of partnerships given the kind of services they provide puts them more in the categories of donors/aid not partnerships per se. This is especially on the issue of material support. And perhaps as in the world of business this could be tantamount to avoidance of tax strategy.
- i. The analysis experiences some limitations: the Legislative and Ethical aspects of the PESTEL are not dealt with. However the former is assumed incorporative in the Legislative, policy and court rulings and pronouncement mandates. Some few data sets have not been able to be updated but only extrapolated from and stated as such. Evidence assessment, analysis and provisioning does not always correspond to the established and determined action plan but more towards innovative and interpretative initiatives.



#### 4.4.4. Situational Analysis: Environment, Education Interventions and Recommended Policy Direction and Initiatives.

The Table below indicates the different situational issues, intervention and Recommended Covid 19 Normalized Policy Direction.

**Table23: Recommended Policy Change of Direction.**

| Issues in Strategic Environment                               | Challenges  | Recommended Direction  |
|---|---|--|
| Human Capital and Structure of Time.                          | <ul style="list-style-type: none"> <li>• Covid 19 has created emergency situation around school time structure even when time in terms of weather/temperature and seasonal changes had already become and an environmental issue for learner attendance of school especially during scorching heat of summer. Covid has aggravated the situation by pushing for a type of platooning never seen before.</li> </ul>  | <ul style="list-style-type: none"> <li>• Morning Classes time should be considered.</li> <li>• This is to adapt time to be used effectively for learning in response to weather and Covid 19 impact. Platooning can take place the same day not days after a week.</li> </ul>  |
| Human Capital and Productive Skills Training and Application. | <ul style="list-style-type: none"> <li>• The definition by Statistics South Africa of population regarded economically active is 15-to-64. The challenge is what kind of skills that can be accumulative from at least grade 7 that can make a grade 9 learners (15) be employable or self-employable besides the ability to read and write.</li> <li>• The labour market is unable to absorb all the graduates from grade 12 including those who drop out at any level of the education system and the ratio of those who enter the schooling system at grade R or 1 and those who complete schooling is too big.</li> </ul> | <ul style="list-style-type: none"> <li>• Policy decision on three stream model in particular the technical occupational is a strength and it should be implemented with particular bias towards 'productive skills' e.g. textile, tannery, production of African cultural artefacts etc.</li> <li>• This is because the <b>"HOW"</b> is the answer to the triple challenges of the NDP not the "what"</li> </ul> |
| Human Capital Development and Education Access Interventions  | <ul style="list-style-type: none"> <li>• NSNP found to have great potential to be a re-distributor of income and wealth for the village entrepreneurs and agricultural industrialist.</li> <li>• However it is not integrated with the indigenous people's livelihoods instead is designed in such way that the commercial agricultural producers are the key profit takers from financial capital generated from the school expenditure.</li> <li>• Financial, social, economic and cultural capital potentials of this programme are lost from the historically marginalized communities.</li> </ul>                        | <ul style="list-style-type: none"> <li>• It has the potential to be the re-educator in productive ways which needs to be tapped in.</li> <li>• Education: Financial, social, economic and cultural capital potentials re-appropriated back to the community, in particular the school.</li> <li>• Redistribution of income, assets and wealth to effect new ownership patterns through the</li> </ul>            |

|   |   |   |
|---|---|---|
|   | <ul style="list-style-type: none"> <li>This is moving against the orientation of post 2015 development agenda that insist on localizing the economic agenda and activities.</li> </ul>  | programme remodelled within the villages, townships and those geopolitical settlements that were socio-economically and culturally suffocated.  |
| Partnership: Equal Investment Partnerships vs Donor-Aid Mentality Interventions | <ul style="list-style-type: none"> <li>Partnerships are not equal and may we dare: not respectful albeit poverty grinding situations of the recipients of the donations.</li> <li>There are few beneficiaries in the form of learners, schools, teachers from the powerful economic giants that rake billions from the schools and communities as their market.</li> </ul>  | <ul style="list-style-type: none"> <li>Remodelling of the partnership from donor-aid orientation to companies investing in the schools should be pursued.</li> <li>This is to fight against dependency and reproduction of the historical inequalities in power, economy, race, culture, schooling, and others.</li> </ul>  |
| Human Capital and Learner/Teacher Support Interventions.                        | <ul style="list-style-type: none"> <li>there are many programmes under this</li> <li>Skewed towards grade 12 and 11 and less in the foundation phases</li> <li>Perpetuating the notion where quality and quantity performance of the system of education is only measured by grade 12 performance indicators.</li> <li>This is against scientific fact that the higher investment in the lower foundation in particular ECD the greater returns in the whole system.</li> </ul> | <ul style="list-style-type: none"> <li>The policy implication is that resources should be 'diverted' or redistributed towards the foundation levels in particular ECD.</li> <li>A policy direction from focus on 'passing matric' to having acquired productive skills especially through increased number of Technical and Vocational Schooling and institutions.</li> </ul> |
| Human Capital Development and Sports, Arts and Recreation Interventions.        | <ul style="list-style-type: none"> <li>We find within this time reviewed, focus is still on the traditional sporting codes.</li> <li>No mention of the indigenous games and sport codes that have been found in research studies to be the source of innovation and a critical basis for knowledge development e.g. in mathematical and scientific fields of knowledge and social cohesion.</li> </ul>  | <ul style="list-style-type: none"> <li>Increased resource allocation including time and focus on indigenous games/solutions immediate from communities.</li> <li>This will increase the cultural capital footprints of those who have been historically excluded.</li> </ul>  |

#### 4.4.4.5 Cross cutting priorities.

In terms of Priority 2 of the MTSF, Economic Transformation and Job creation, the department will increase the pace of improving the socio-economic conditions of young people, women and persons with disabilities. The Department have set targets that show redress.

The Department strives to implement the Cabinet White Paper on rights of persons with disabilities. However, the profile of the employees of the department reflects a low percentage of persons with disabilities. The Department needs to review equity targets and progressively increase to achieve 7% by 2030. Job access is also a priority and its implementation will provide reasonable accommodation to persons with disabilities to ensure success.

Special schools have been strengthened on a continuous basis. To date, the province has rehabilitated infrastructure of special schools and full service schools. Infrastructure of special schools has also been improved. All 32 Special Needs Schools were provided with appropriate assistive devices such as squeeze pressure vests, talking calculators, textbooks and workbooks with enlarged font and braille. The department has made strides in addressing the safety and security concerns in Special Needs Schools. All the 32 special school have access to Social Workers assigned to them. Furthermore, two hundred and fourteen (214) public ordinary schools have been developed to be full service schools.

The North West Province currently does not have a school for Autism. The learners diagnosed with Autism are accommodated in special schools for SID learners and mainstream schools, depending on the severity of the condition. This poses a serious challenge in terms of the support provision and resources relevant for these learners. The Department has established a task team that will be responsible for developing an implementation plan of how to formalize and coordinate the support provided to these learners. The following special schools have been earmarked to officially start autism units/ classes.

**Table 24: Service Delivery Strategic Environment, Education Interventions and Recommended Policy Direction: Part 1. The Table below indicates the different strategic issues, interventions and recommended policy direction per issue:-**

| Issues Strategic Environment                                 | Challenges  | Recommended Direction  |
|--|---|--|
| Human Capital Development and Education Access Interventions | <ul style="list-style-type: none"> <li>• NSNP found to have great potential to be a re-distributor of income and wealth for the village entrepreneurs and agricultural industrialist.</li> <li>• However it is not integrated with the indigenous people’s livelihoods instead is designed in such way that the commercial agricultural producers are the key profit takers.</li> <li>• Financial, social, economic and cultural capital potentials of this programme are lost from the historically marginalized communities.</li> <li>• This is moving against the orientation of post 2015 development agenda that insisted on localizing the economic agenda and activities.</li> </ul> | <ul style="list-style-type: none"> <li>• It has the potential to be the re-educator in productive way which needs to be tapped in</li> <li>• Education: Financial, social, economic and cultural capital potentials re-appropriated back to the community.</li> <li>• Redistribution of income, assets and wealth to effect new ownership patterns.</li> </ul> |

|   |   |  |
|---|---|--|
| Partnership: Equal Investment Partnerships vs Donor-Aid Mentality Interventions | <ul style="list-style-type: none"> <li>Partnerships are not equal and may we dare: not respectful albeit poverty grinding situations of the recipients of the donations.</li> <li>There are few beneficiaries in the form of learners, schools, teachers from the powerful economic giants that rake billions from the schools and communities as their market.</li> </ul>  | <ul style="list-style-type: none"> <li>Remodelling of the partnership from donor-aid orientation to companies investing in the schools should be pursued.</li> <li>This is to fight against dependency and reproduction of the historical inequalities in power, economy, race, culture, schooling, and others.</li> </ul> |
| Human Capital and Learner/Teacher Support Interventions                         | <ul style="list-style-type: none"> <li>there are many programmes under this</li> <li>Skewed towards grade 12 and 11 and less in the foundation phases</li> <li>Perpetuating the notion where quality and quantity performance of the system of education is only measured by grade 12 performance indicators.</li> <li>This is against scientific fact that the higher investment in the lower foundation in particular ECD the greater returns in the whole system.</li> </ul> | <ul style="list-style-type: none"> <li>The policy implication is that resources should be 'diverted' or redistributed towards the foundation levels in particular ECD.</li> </ul>  |
| Human Capital Development and Sports, Arts and Recreation Interventions         | <ul style="list-style-type: none"> <li>We find within this time reviewed, focus is still on the traditional sporting codes.</li> <li>No mention of the indigenous games and sport codes that have been found in research studies to be the source of innovation and a critical basis for knowledge development e.g. in mathematical and scientific fields of knowledge and social cohesion.</li> </ul>  | <ul style="list-style-type: none"> <li>Increased resource allocation including time and focus on indigenous games</li> <li>This will increase the cultural capital footprints of those who have been historically excluded.</li> </ul>   |

Table 25 Audit outcomes and Interventions

| NO   | FINDING DESCRIPTION  | 2015/16 | 2016/17 | 2017/18 |
|--|--|---------|---------|---------|
| <b>PROGRAMME 2– PUBLIC ORDINARY SCHOOLS</b>    |  |         |         |         |
| 1  | Supporting evidence for "comments for deviations" between planned and reported achievements were not provided.                               | X       | X       | X       |
| 2  | Supporting schedules (lists) were not provided and or the lists differed materially (more than 10%) from the reported achievement.           | N/A     | X       | X       |
| 3  | Evidence for the samples selected from acceptable lists were not provided or provided late (consequently not audited).                       | X       | X       | X       |
| 4  | Disagreements identified between the reported achievements and the audited achievements based on evidence provided for audit.                | X       | X       | X       |
| 5  | Problems identified with the business processes.   |         |         | X       |
| 6  | Inconsistencies have been identified with respect to measurability - Title - definition - method of calculation and the desired performance. |         |         | X       |
| <b>ROGRAMME 5 – ECD</b>                        |  |         |         |         |
| 1  | Supporting evidence for "comments for deviations" between planned and reported achievements were not provided.                               | X       | X       | X       |
| 2  | Supporting schedules (lists) were not provided and or the lists differed materially (more than 10%) from the reported achievement.           | N/A     | X       |         |
| 3  | Evidence for the samples selected from acceptable lists were not provided or provided late (consequently not audited).                       | X       | X       |         |
| 4  | Disagreements identified between the reported achievements and the audited achievements based on evidence provided for audit.                | X       | X       | X       |
| <b>ROGRAMME 6 – INFRASTRUCTURE DEVELOPMENT</b> |  |         |         |         |
| 1  | Supporting evidence for "comments for deviations" between planned and reported achievements were not provided.                               | X       | X       | X       |
| 2  | Supporting schedules (lists) were not provided and or the lists differed materially (more than 10%) from the reported achievement.           | N/A     |         |         |
| 3  | Evidence for the samples selected from acceptable lists were not provided or provided late (consequently not audited).                       | X       | X       | X       |
| 4  | Disagreements identified between the reported achievements and the audited achievements based on evidence provided for audit.                |         | X       | X       |
| 5  | Indicator not well defined as the target set was zero (0)  |         | X       |         |

Table 25: Audit outcome of audit of predetermined objectives (AoPo)

| <b>Audit Outcomes for past three (3) years</b>                   |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>AUDIT OUTCOME OF AUDIT OF PREDETERMINED OBJECTIVES (AoPO)</b> | <b>17-18</b>       | <b>16-17</b>       | <b>15-16</b>       |
| Programme 2 – Public Ordinary School Education                   | Disclaimer         | Disclaimer         | Disclaimer         |
| Programme 5 – Early Childhood Development                        | Qualified          | Qualified          | Disclaimer         |
| Programme 6 – Infrastructure Development                         | Adverse            | Adverse            | Disclaimer         |
| Programme 7 – Examination and Education Related Services         | <b>Unqualified</b> | <b>Unqualified</b> | <b>Unqualified</b> |

Table 26: Audit Outcomes for the past three years

#### 1.1.1.1 General findings

- The Department did not have sufficient monitoring controls to ensure adherence to the internal policies and procedures relating to performance against pre-determined objectives at programme level and for purpose of taking corrective action.
- The department did not have documented and approved internal policies and procedures to address the process of collecting, recording, processing monitoring and reporting performance information and compliance with laws and regulations.
- The department developed a plan to address internal and external audit findings, but the appropriate level of management did not monitor adherence to the plan in a timely manner.
- The risk assessments, risk strategy and risk management did not address the performance management.

#### 1.1.1.2 Root causes

- Lack of consequence management
- Vacancies in key and support positions
- Slow response by management to address matters raised by internal audit, audit committee and external audit
- Slow response by political leadership to address matters raised by audit committee and external audit
- Design, implementation and monitoring of internal controls remains a concern

#### 1.1.1.3 Recommendations

- Leadership should have a zero tolerance policy regarding non-compliance with Supply Chain Management laws and regulations as well as internal control measures.
- Irregular expenditure investigations must be finalised and related consequence management processes implemented.
- Program 2 (Public Ordinary Schools): The identification of source data streams and controls relating to the collection, processing and reporting of performance against pre-determined objectives, should receive the necessary attention. The Post Audit Action Plan should drive the staff behavioural changes.
- Underspensing of capital infrastructure grant and budget. The department should implement capital projects in a timely manner, while monthly progress should be monitored

1.1.1.4 Service delivery aspects relating to the following, should receive the necessary attention:-

- Formal learner assessment
- Learner Teacher Support Material (LTSM)
- Curriculum coverage
- Schools management and governance

### 1.1.2 Theory of change

It explains how a strategy is expected to bring change. It is a roadmap that explains assumptions regarding implementation of strategy. It explains what changes should occur.

A Stake holder discussion/ Lekgotla /workshop approach was used by the department. Impact, outcomes, outcomes indicators and outputs were developed. **The revised outputs appear in Annexure A.**

### 1.1.3 Review of the 2020/21 financial year

Annual Performance Plan 2020/21 had to be revised because of the pandemic that befell the globe. Budget had to be repurposed and in other instances reduced and therefore leading to reduction of targets. Review of this financial year summarises progress made in respect of deliverables on key focus areas of service delivery, while recognising the constrained environment. The budget for the financial year 2020/21 was therefore allocated through seven programmes which were aligned to the seven National Priorities

#### Teacher Development

For 2020/21 financial year, Teacher Development programs could not run as expected due to inaccessibility of teachers due to COVID -19 pandemic. There was a need to shift to online training as venue based training could not materialise. There were however serious challenges because of inadequate resources and not all office buildings and schools had proper connectivity for online training to be realised.

A total number of five hundred and fifty eighty (558) grade 7 Mathematics teachers were registered for a Short Learning Programme by the University of Free State through ETDP Seta for online learning. Not all teachers had laptops that could support the application the University uses (Global Protect), and this led to some of them being despondent to continue as the use of their own data was expensive.

A special focus was made on the early grade reading where a total number of 2 300 primary school language teachers were trained on content and methodology. In addition, principals of schools were trained on Quality Management System that intends to enhance effectiveness in the schooling system.

#### Quality Promotion: Evaluation of schools

Following the reintroduction of the programme during the 2019/20 financial year, the following achievements have been registered

- Training of District Officials (Circuit Managers and IGSS Officials) on School Self-Evaluation

- Monitoring School (SIP) for Evaluated schools
- SSE Circular and new SSE template was Distributed to all schools
- Monitored re-opening of schools based on overcrowding and social distancing in schools
- Self-evaluation of schools based on re-opening of Grade R: 13-17 July 2020
- Monitoring and self-evaluation for new cohorts 24-31 August 2020
- Conducted Research on eReadiness in line with School Infrastructure Indicator “The classroom is equipped with ICT resources”
- Conducted off-site Thematic Evaluation for 17 schools and gave oral report
- Participated in Global Online Learning Alliance-Africa Special Skills & Innovation for Jobs of the Future-19 September 2020

### **Quality Learning and Teaching Campaign**

In the 2020/21 financial year QLTC achieved the following in line with “Ngwana Sejo o a Tlhakanelwa” Campaign”

- The Provincial QLTC Summit was held on the 11-12 March 2020. Stakeholders attended the summit and discussed their roles and responsibilities in ensuring that the sector achieve good outcomes and improve the quality of education.
- Strengthened the collaboration with Home Affairs which led to School ID Campaigns coordinated to ensure that Grade 12 learners access Smart ID. Through this campaign from June - September 2020, 268 learners were issued with Smart IDs.
- The Provincial Prayer and Signing of Pledge was held on the 01 November 2020. Stakeholders and Religious leaders attended the event to support the department and learners as they were going to write the examinations in these difficult period of COVID 19.
- In collaboration with Home Affairs, QLTC facilitated the Identity Document Outreach Campaign on the 28 November 2020 at Schaumburg Informal Settlement (Ward 29 Madibeng Municipality). Thirty (30) learners were registered for first issue of Smart ID Cards
- Advocacy and mobilisation of Basic Education Employment Initiative (Presidential Employment Stimulus) was done in collaboration with Communications Directorate from the 09 – 19 November 2020.
- In collaboration with National Education Collaboration Trust (NECT), we facilitated Psychosocial Support Training (PSST) to capacitate the Ward Committee Structures on COVID 19 and lay counselling so that they can console community members who are affected and infected by the pandemic
- Monitored 254 schools on School COVID 19 Compliance, compiled a report and submit it to PELRC and National (DBE)



## **Reading**

Reading for meaning is number one of the sector priorities and programmes (2019-2024). The Department accepts early grade reading skills as the basic foundation that determines a child's educational progress through school, through higher education institutions and into the work place.

For 2020/21 financial year, 378 Teachers for Foundation Phase and 271 teachers for Intermediate Phase were trained on methodologies of teaching English First Additional Language. A total 573 teachers received training on methodologies on the implementation of English First Additional Language and Setswana Home Language in Grades 1-3. Online platforms were created and are available for all teachers.

Schools started to implement the Early Grade Reading Assessment tool to determine the progress of their learners in reading. It helps teacher to see where her learners are compared to bench marks and where attention is still needed.

## **Three Stream Model of Basic Education**

The Three-Stream Model. The Three-Stream Model will place learners from grades 10 to 12 into three different streams of education summarised as follows:

- Academic: The current and traditional general stream which prepares learners for further studies in higher education institutions.
- Technical vocational: This stream seeks to prepare learners for technical colleges. It includes subjects focusing on electrical, mechanical, and civil engineering; and
- Technical occupational: This stream focuses on preparing learners for work immediately after completing secondary school education. In the main, it concentrates on the development of skills like hairdressing, boiler making, welding, panel-beating, spray-painting, upholstery, visual arts, woodwork, glasswork, glazing, farming, etc.

The province has 13 Agriculture focus schools and 5 have been adequately funded through the Maths, Science and Technology grant, to ensure provisioning of resources for practical assessments in both Agricultural Technology and Agricultural Management Practices. A total of 10 Public schools started piloting occupationally subjects in Grade 8. These schools have selected subjects such as woodworking, construction, electrical and mechanical technology, Auto mechanics, civil technology and welding and this focus will continue in the 2021/22 financial year.

## **Curriculum**

Capacity Building for community-based ECD practitioners. Training for the Grade R educators and the pre-Grade R practitioners was stymied by the Covid-19 pandemic, however in mitigation, the Department provided them

with training kits in lieu of a face-to-face training. To support the provision of quality of Early Childhood Development (ECD), 147 community-based ECD centres received a subsidy during the 2021/22 financial year

### **ECD Function Shift**

The ECD function shift from the Department of Social Development(DSD) to the Department of Education (DoE) gained momentum with the Project Management Team and Work streams (i.e. technical teams) having been established and formalised through the much appreciated assistance of the Department of Basic Education in 2020/2021 financial year.

### **School Infrastructure**

The outbreak of COVID-19 came with new protocols, among them, that learners and teachers had to maintain social distancing. This implied that more classrooms would be needed, greater effort had to be given to providing running water for all schools, proper fencing would be required, and appropriate sanitation facilities are a must. This is done because safety of learners is of paramount importance to us.

To ensure security of learners and teachers, 87 fencing projects have been completed and 27 are under construction. Furthermore, in order to restore the dignity of our learners and educators, appropriate sanitation facilities have been provided. This includes the eradication of pit latrines in 166 schools over the past 2 years.

The department completely eradicated all traditional pit latrines in the Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala Platinum Districts while all the pit latrines in the Ngaka Modiri Molema District will be completely eradicated from our schools by the end of March 2021.

The provision of water is being prioritised in the current financial year, we targeted 10 schools for running water, but we had to increase to 33 to ensure that all schools complied with COVID-19 protocols. A total of 16 water storage tanks were provided in the Bojanala Platinum Districts, 14 in Ngaka Modiri Molema, 18 in Dr Kenneth Kaunda and 54 in the Dr Ruth Segomotsi Mompati.

There were 46 new schools under construction, and we have completed 19, and these are distributed as follows per district, Bojanala District 9, Ngaka Modiri Molema 5, D Ruth Segomotsi Mompati 4 and Dr Kenneth Kaunda, 1. These include expansion of boarding school in the Dr Ruth Segomotsi Mompati district.

The construction of Waterkloof Primary & Secondary School is at 0-25 per cent completion our Rand-for-Rand partnership with Royal Bafokeng Platinum, at a cost of R 70 million each.

### **Learning and Teaching Support Material (LTSM)**

Stationery, Textbooks and Workbooks have been delivered to all schools in the province. Delivery went on until February 2021 unlike other years where deliveries were completed in November. COVID-19 impacted negatively on our Delivery Plan. LTSM service providers were appointed late due to the lockdown that was imposed on the country in March 2020. All procurement processes were delayed and delivery of both stationery and textbooks started late in December 2020..

### **School funding and No Fee schools**

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. For 2020/21 financial year, a total of 725 196 learners benefitted from the programme.

## **4. BUDGET OUTLOOK FOR 2021/2022**

The department is allocated a total budget of R17.901 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees which the main cost driver is given the nature of service delivery mandate of the department. The main focus areas for 2021/22 is informed by sector deliverables from the National Development Plan; towards the realisation of Schooling 2025; Delivery Agreement for North West as well as plans and pronouncements of the provincial executive.

The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2021/22:

### **Teacher Development.**

For 2021/22 financial year, we shall cautiously continue to build capacity of the teaching force while adhering to all COVID -19 safety measures. The allocated budget will be used towards training of **1 500** GET teachers on literacy content and methodology, **1 100** GET teachers on numeracy content and methodology. These are the two main subjects where our country participates in international studies. Even though the last international results showed an upward trajectory, there is still much to be done both on literacy and numeracy especially on early grade levels. A total number of **3 000** teachers will be trained on various subjects such as Accounting, Life Skills, Physical Sciences and Mathematics in the Further Education and Training band.

All teachers in the province are to be trained on the new performance management system (QMS) from May 2021 up to around September 2021. Both online and face-to-face modes of training will be utilised to ensure quality and effectiveness.

### **Quality Promotion: Evaluation of schools**

Following the reintroduction of the programme during the 2019/20 financial year, the focus for the coming year will be to monitor and assist underperforming and ensure quality outputs throughout the system. This includes:

- Focus Evaluation of 20 under-performing secondary schools (Grades 10-12);
- Monitoring School Improvement Plan for Evaluated secondary schools (20);
- Training Circuit Managers on School Self-Evaluation [SSE] (90);
- Training all schools on School Self-Evaluation (SSE);
- Verification of School Self-Evaluation (80 primary and secondary schools);
- Full evaluation of 20 primary schools; and
- Procurement of 6 digital projectors.

### **Quality Learning and Teaching Campaign (QLTC)**

In the 2021/22 financial, QLTC will continue to ensure mass participation of stakeholders in supporting the education sector to implement its priorities and objectives by:

- Ensuring the functionality of structures at all levels especially in identified COVID-19 hotspot areas,
- Resuscitation the Provincial QLTC Steering Committee, Districts QLTC, Circuit QLTC and fast track the establishment of outstanding Circuit QLTC structures.
- The schools that were identified not to be having functional QLTC structures during the monitoring of School COVID-19 are going to be trained observing the protocols.
- Ensuring the functionality of QLTC structures at all levels, especially in identified COVID-19 hotspot areas
- Strengthen the relationship with NECT and train Ward Committee members on Psychosocial Support in order to provide counselling to affected families
- Strengthen the collaboration with Home Affairs and Social Development to address the challenge of undocumented learners and foreign learners who are denied access to schools due to being undocumented
- Support and motivate Grade 12 learners who did not perform well in their final examination
- Work together with Curriculum Directorate in advocating the Second Chance Matric Programme to ensure that learners enroll and improve in those subjects they did not perform well on;

- The business sectors and individuals will be mobilised to adopt schools to address the challenges experienced by schools.
- As QLTC, we will continue to mobilise stakeholders in line with “Ngwana Sejo O A Tlhakanelwa” and strengthen the existing partnerships with business sector, NGOs, government departments and the society at large.

### **Reading**

In 2021/22, teachers will be trained on Primary school Reading Improvement Programme in selected schools from Grade 1 to 6. Training will focus on teaching methodologies. Reading /support programme will be implemented in Dr. Ruth Segomotsi Mompati District. Oral competitions will be conducted across the province. More schools will be included for Early Grade Reading Assessment programme.

### **Three Stream Model of Basic Education**

For 2021/22, Maths, Science and Technology programme will fund 4 more Technical Schools. Piloting of Robotics and Coding will be implemented in 120 Primary schools, support for teachers and provisioning of manipulatives to facilitate and enhance the teaching will be done through the Maths Science earmarked funding and conditional grant. A total of 10 schools which have started piloting occupational subjects in grade 8 will proceed to Grade 9 and this focus will continue in the 2022/23 financial year.

### **Curriculum**

The Department will continue to focus on improving the quality of Early Childhood Development (ECD), which includes the urgent implementation of a compulsory two-year of ECD before Grade 1, and preparations for the migration of 0-4 year-olds from the Department of Social Development to Department of Basic Education.

### **Capacity Building for community-based ECD practitioners**

- In-service training on the National Curriculum Framework (NCF)
- Training on the ETDP-Seta accredited ECD NQF Level 4 qualification

In line with the universalisation plan, (ten) 10 more schools would incorporate Grade R.

### **Provision of Learner Support Material**

- Schools offering Grade R will be resourced with learner support material.

### **ECD Function Shift**

- The established Project Management Team and the work streams as the engines driving the migration process in collaboration with the DSD would fervently continue with the project.

### **Learner Attainment Improvement Programme (LAIP)**

The Learner Attainment Improvement Programme is intended to ensure performance for all the grades in the system and improves the quality of learning through focused interventions. The plan draws its activities from the National strategy for Learner Attainment (NSLA) and addresses the nine pillars of curriculum support.

- All grades except Grade 1 will have the 2020 learning losses;
- Extra classes will be provided to all grades to bridge the gaps;
- Innovative ways will be implemented on digital learning methods, and incubation will be provided to the most vulnerable, not only during school holidays but also over weekends; and
- Learning materials will be distributed electronically.

### **School Infrastructure**

The department will provide more schools with fencing in 2021/22 financial year. The provision of water is being prioritised, in the 2021 academic year, we will ensure that 64 schools are provided with water.

In the 2021/22 financial year, 25 new schools will be built at a combined cost of R597 million for planning and construction and this will create 3 140 jobs. This is to further create space for social distancing, alleviate overcrowding and reduce the number of learners who need scholar transport.

Reconstructing existing hostels at Coligny Special Schools and Moedwil Combined built with asbestos with conventional building material. The existing asbestos workshops at Wagpos High School are also being replaced with new and improved workshops.

The new planned Mega Agricultural Farm School at Rysmierbult, in Dr Kenneth Kaunda is at the planning phase and construction should start. The department has identified the Mega Farm Schools model as a solution in providing quality education to small farm schools.

### **Learning and Teaching Support Material**

For the financial year 2021/2022, the Department will procure stationery for all schools, procure textbooks for addressing shortages, and workbooks. The Delivery Plan is in accordance with the Sector Plan drawn by National Department of Basic Education. The delivery of Learning and Teaching Support Material to schools will be completed by end of November 2021.

### **School funding and No Fee schools**

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. For 2021/22 financial year, a total of 725 196 learners will be benefitted from the programme.

### **School Furniture**

For 2020/21 financial, the department provided 494 schools with 137 689 units of new school furniture at all four districts. The furniture was predominantly single and chairs instead of double tables and desks as the Department was responding to Covid19 regulations with regard to social distancing. Department has planned to provide 447 schools with 83 301 units of school furniture at all four districts for the financial year 2021/22.

### **Sanitary Dignity Programme**

Vulnerable adolescent girls miss school during menstruation period and eventually drop out because of menstruation-related issues, such as the inaccessibility of affordable sanitary protection. The lost learning days unavoidably result in lost self-confidence and a drop in academic performance. Department will provide support to 116 979 girl learners in quintile 1-3 schools.

The main aim of the programme is to provide the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. This program also intends to de-stigmatise the issue of menstruation and address girl learners sexual and reproductive health issues.

### **Improvement of Administration**

To improve audit outcomes the department is planning to focus is planning to prioritise and focus on the following key areas in 2021/22:

- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan;
- Resolve root causes of recurring audit findings by the Auditor General;

### **4. Reprioritisation**

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

Accelerating the eradication of pit-toilets in the province will be one of the key focus areas for 2021/22 financial year. A substantial portion of the 2021/22 budget is reprioritized to address all sanitation backlogs. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of school furniture.

The department will continue to implement cost containment measures in the new financial year in order to redirect funding to focus areas of service delivery.

## **5. Procurement**

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan has been developed and will be monitored throughout the financial year to ensure that procurement of goods and services are in line with planned activities.

## **6. Receipts and financing**

The greater part of the department's budget is funded from the equitable share allocation which is R16.202 billion in the 2021/22 financial year. Other forms of financing is also made through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R23.962 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.



## Summary of receipts

Table 28.1 below shows a summary of expenditure incurred during the three year period of 2017/18 to 2019/20 as well as estimates for the medium term 2020/21 to 2023/24 measured against the 2020/21 revised estimates.

**Table 8.1 : Summary of receipts**

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2017/18           | 2018/19           | 2019/20           |                    |                                |                   | 2021/22               | 2022/23           | 2023/24           |
| Equitable share   | 13 493 619        | 14 534 205        | 15 623 724        | 16 666 563         | 16 144 883                     | 16 144 883        | 16 201 638            | 16 464 478        | 16 558 277        |
| Conditional grants  | 1 566 347         | 1 536 515         | 1 464 676         | 1 690 322          | 1 485 919                      | 1 483 113         | 1 785 579             | 1 771 297         | 1 842 434         |
| <i>Conditional Grt - School Nutrition Programme</i>           | 431 176           | 458 397           | 481 859           | 516 114            | 516 114                        | 516 114           | 545 755               | 563 137           | 584 855           |
| <i>Maths, Science And Technology Grant (Dinaledi Schools)</i> | 35 518            | 42 092            | 38 391            | 39 453             | 35 702                         | 35 702            | 40 521                | 41 667            | 42 617            |
| <i>Learner With Profound Intellectual Disabilities Grant</i>  | 2 274             | 12 797            | 16 267            | 18 414             | 19 079                         | 19 079            | 18 317                | 19 080            | 20 259            |
| <i>Epwp Grants Social</i>                                     | 3 557             | 8 315             | 4 598             | 7 505              | 7 505                          | 7 505             | 4 591                 | –                 | –                 |
| <i>Epwp Grants Intergated</i>                                 | 2 000             | 2 008             | 2 228             | 2 035              | 2 035                          | 2 035             | 2 002                 | –                 | –                 |
| <i>Conditional Grant Projects Hiv/Aids</i>                    | 17 825            | 17 884            | 18 849            | 16 791             | 12 734                         | 12 734            | 15 909                | 16 931            | 15 654            |
| <i>Education Infrastructure Grant</i>                         | 1 074 331         | 881 590           | 902 484           | 109 010            | 892 750                        | 892 750           | 1 158 484             | 1 130 482         | 1 179 049         |
| <i>Financing</i>  | 35 800            | 20 346            | 208 479           |                    | 35 260                         | 35 260            | –                     | –                 | –                 |
| Departmental receipts   | 19 607            | 20 725            | 21 551            | 22 735             | 22 735                         | 22 735            | 23 962                | 25 112            | 26 217            |
| <b>Total receipts</b>   | <b>15 115 373</b> | <b>16 111 791</b> | <b>17 318 430</b> | <b>18 379 620</b>  | <b>17 688 797</b>              | <b>17 685 991</b> | <b>18 011 179</b>     | <b>18 260 887</b> | <b>18 426 928</b> |

The department is funded mainly from the equitable shares and conditional grants. The total allocation for 2021/22 is R18.011 billion; R18.261 billion and R18.427 in the two outer years of MTEF.

#### Equitable Share Allocation

The equitable share represents 90.7 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of Educator salaries which is the main cost driver in the public education sector. The overall equitable share allocation of R16.202 billion in 2021/22, with a declining by 2.8 per cent from the main appropriation of R16.667 billion in 2020/21 financial year. The decline is due to the government's drive to reduce wage bill and public spending at large and wage bill as announced in the 2020 Medium Term Budget Policy Statement.

#### Conditional Grants

The allocation for conditional grants reflects a significant increase of 5.6 per cent from 2020/21 main appropriation to 2021/22 due to substantial increase in the allocation for the Education Infrastructure grant in order to provide general school infrastructure requirements. The department's budget includes allocations from the following conditional grants:

**HIV and Aids (Life Skills Education) Grant:** To support South Africa's HIV prevention 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. In 2020/21 an amount of R1.483 million was repurposed within the grant to fund appointments of Learner support agents in order to strengthen the screening and psychosocial support services in school. The grant allocated for 2021/22 decrease from R16.791 million in 2020/21 main budget to R15.909 million in 2021/2022 and R16.931 million in 2022/2023.

**National School Nutrition Programme Grant:** To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R516.114 million in 2020/21 to R536.321 million in 2021/22, and further grows to R545.755 million and R563.137 million in 2022/23 and R584.855 million in 2022/24 respectively.

**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. The grant was allocated R1.090 billion in 2020/21 in the main appropriation. However, due to changes to the provincial conditional grant allocations made through the 2020 special adjustments budget, a large part of the national Covid-19 response plan was funded through conditional grant funds. The

department re-purposed an amount of R350 million from the Education Infrastructure Grant in order to respond to Covid-19 intervention at school level and a reduction of R197.260 million from the grant. For the 2021/22 MTEF the grant is allocated R1.158 billion, R1.130 billion and R1.179 billion in 2022/23 and 2023/24 respectively .

**Mathematics, Science and Technology Grant:** The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant was allocated R39.453 million in 2020/21 in the main appropriation. However, due to changes to the provincial conditional grant allocations made through the 2020 Special adjustments budget an amount of R5.892 million was reduced as part of the national Covid-19 response plan and R19 million repurposed within the grant to provide ICT equipment to enhance and ensure effective learning and teaching for Grade 12 learners during lockdown. The grant is allocated R40.521 million, R41.667 million and R42.617 million for the 2021 MTEF.

**Learner with Profound intellectual Disabilities Grant:** The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The amount allocated for the grant in 2017/18 was R2.3 million in order to support a total of 9 centres and 21 schools as identified by the province for delivery of the programme. In 2018/19 MTEF funding grows significantly as 10 more centres were identified to increase the total to 19 across the provinces. The amount allocated for the grant in 2020/21 was R18.414 million, of which R1.473 million was repurposed within the grant to procure personal protective equipment for caregivers, learners and outreach team members to ensure that care centres comply with regulations. For the 2021/22 MTEF, the grant received R18.317 million, R19.080 million and R20.259 million in 2021/22, 2022/23 and 2023/24 respectively.

**Social Sector EPWP Incentive Grant for Provinces:** To incentivize provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The grant spending increases from R3.557 million in 2017/18 to R8.315 million in 2018/19 MTEF. The allocation increases from R4.598 million in 2019/20 to R7.505 million in 2020/21 and in 2021/22 is allocated R4.591 million.

**EPWP Integrated Grant for Provinces:** 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 EPWP integrated grant amounts to R2 million for 2016/17 and the amount remain the same until it reached R2.008 to 2018/19 and R2.228 million in 2019/20. The allocation for 2020/21 is R2.035 million and in 2021/22 is allocated R2.002 million.

## Key assumptions

The following key assumptions were applied by the department in formulating the 2021/22 MTEF budget:

- The revised projections for the personnel budget inflation relating to the Cost of Living Adjustments are zero (0) per cent in 2021/22 MTEF period;
- Pay progression across the public service is 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2020 MTBPS are: 4.1 per cent in 2021/22; 4.4 per cent and 4.5 per cent in the two outer years.

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

- The greater portion of the budget goes to Compensation of Employees;
- Funding of schools is in line with National Norms and Standards for School Funding

## 7.2. PROGRAMME

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 28.2 (Table 8.3) below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2017/18 to 2023/24

**Table 28.2 Summary of payments and estimates by programme**

**Table 8.3 : Summary of payments and estimates by programme: Education**

| R thousand                                    | Outcome           |                   |                   | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate  |
|---|-------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------------|
|   | 2017/18           | 2018/19           | 2019/20           |                    |                                   |                   |
| 1. Administration                             | 860 269           | 863 463           | 860 638           | 963 621            | 904 210                           | 904 210           |
| 2. Public Ordinary School Education           | 11 203 534        | 12 199 395        | 13 072 238        | 13 967 871         | 13 219 453                        | 13 219 453        |
| 3. Independent School Subsidies               | 27 486            | 29 950            | 33 049            | 34 971             | 35 076                            | 35 076            |
| 4. Public Special School Education            | 574 733           | 636 960           | 697 952           | 755 386            | 741 702                           | 741 702           |
| 5. Early Childhood Development                | 542 273           | 606 264           | 614 794           | 706 261            | 646 356                           | 646 356           |
| 6. Infrastructure Development                 | 1 072 308         | 691 441           | 631 864           | 1 092 045          | 894 785                           | 894 785           |
| 7. Examination And Education Related Services | 648 057           | 675 177           | 766 450           | 859 465            | 1 247 215                         | 1 247 215         |
| <b>Total payments and estimates</b>           | <b>14 928 660</b> | <b>15 702 650</b> | <b>16 676 985</b> | <b>18 379 620</b>  | <b>17 688 797</b>                 | <b>17 688 797</b> |

The department's recorded increased expenditure from R14.929 billion in 2017/18 to R16.676 billion in 2019/20 which represents an increase of 12.2 per cent over a period of three years. All programmes reflect increased spending from 2017/18 to 2019/20, except Programme 6 with low expenditure of R691.4 million in 2018/19 and R631.86 million in 2019/20, compared to 2017/18 expenditure of R1.072 billion.

The 2020/21 main appropriation allocation of R18.380 billion decline to R18.011 billion in 2021/22 representing a decrease of 2.6 per cent. The decline is due to the government's drive to reduce wage bill and public spending at large and wage bill as announced in the 2020 MTBPS.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development and interventions.

### 7.3 Summary of economic classification

**Table 28.3: Summary of provincial payments and estimates by economic classification**

**Table 8.4 : Summary of provincial payments and estimates by economic classification: Education**

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | 2020/21           |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-------------------|
|   | 2017/18           | 2018/19           | 2019/20           |                    |                        |                   |                   |
| <b>Current payments</b>                             | <b>12 618 056</b> | <b>13 684 143</b> | <b>14 742 735</b> | <b>15 814 728</b>  | <b>15 377 942</b>      | <b>15 377 942</b> | <b>15 377 942</b> |
| Compensation of employees                           | 11 543 521        | 12 542 877        | 13 439 496        | 14 376 946         | 13 711 756             | 13 711 756        | 13 711 756        |
| Goods and services                                  | 1 074 439         | 1 141 103         | 1 303 079         | 1 437 782          | 1 666 186              | 1 666 186         | 1 666 186         |
| Interest and rent on land                           | 96                | 163               | 160               | —                  | —                      | —                 | —                 |
| <b>Transfers and subsidies to:</b>                  | <b>1 248 330</b>  | <b>1 333 945</b>  | <b>1 394 245</b>  | <b>1 501 260</b>   | <b>1 914 521</b>       | <b>1 914 521</b>  | <b>1 914 521</b>  |
| Provinces and municipalities                        | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Departmental agencies and accounts                  | 14 653            | 15 501            | 16 400            | 17 302             | 17 302                 | 17 302            | 17 302            |
| Higher education institutions                       | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Foreign governments and international organisations | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Public corporations and private enterprises         | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Non-profit institutions                             | 1 141 800         | 1 250 734         | 1 280 928         | 1 410 612          | 1 823 873              | 1 823 873         | 1 823 873         |
| Households  | 91 877            | 67 710            | 96 917            | 73 346             | 73 346                 | 73 346            | 73 346            |
| <b>Payments for capital assets</b>                  | <b>1 062 274</b>  | <b>684 562</b>    | <b>540 005</b>    | <b>1 063 632</b>   | <b>396 334</b>         | <b>396 334</b>    | <b>396 334</b>    |
| Buildings and other fixed structures                | 1 037 045         | 639 116           | 474 676           | 1 002 407          | 341 258                | 341 258           | 341 258           |
| Machinery and equipment                             | 25 229            | 45 446            | 65 329            | 61 225             | 55 076                 | 55 076            | 55 076            |
| Heritage Assets                                     | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Specialised military assets                         | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Biological assets                                   | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Land and sub-soil assets                            | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| Software and other intangible assets                | —                 | —                 | —                 | —                  | —                      | —                 | —                 |
| <b>Payments for financial assets</b>                | <b>—</b>          | <b>—</b>          | <b>—</b>          | <b>—</b>           | <b>—</b>               | <b>—</b>          | <b>—</b>          |
| <b>Total economic classification</b>                | <b>14 928 660</b> | <b>15 702 650</b> | <b>16 676 985</b> | <b>18 379 620</b>  | <b>17 688 797</b>      | <b>17 688 797</b> | <b>17 688 797</b> |

The table 28.3 (table 8.4) above provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2017/18 to 2023/24.

**Compensation of Employees:** Expenditure incurred by the department on Compensation of Employees grew from R11.544 billion in 2017/18 to a budget of R13.439 billion in 2019/20 representing a growth of 16.4 per cent over a period of three years.

Compensation of Employees' budget decline by 3.8 per cent in 2021/22, when compared to the 2020/21 main appropriation, largely due to the public sector wage bill reductions made during the 2020/21 adjustment budget and maintained over the first two years of the 2021 MTEF.

**Goods and Services:** Spending is largely influenced by various priorities in the education sector such as learner and teacher support materials; skills and teacher development; learner attainment improvement

strategies; subject advisory and curriculum implementation support; ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and Services reflects a steady increase between 2017/18 and 2019/20, largely influenced by the learner and teacher support materials spending.

For the 2020/21 financial year, goods and services budget has increased from the main appropriation of R1.438 billion to R1.666 billion through the Adjustments Budget process mainly due to Education Infrastructure grant been repurposed to procure personal protective equipment for learners ,educators and support staff in public schools and shift towards maintenance of schools.

In 2021/22 a larger portion of goods and services allocation, will be spent on procurement of textbooks and stationery for learners. Training and Learner Attainment Improvement Plan budget also accounts for a significant amount of the Goods and Services budget.

Education Infrastructure grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance. Also, included is the allocation for Sanitary Dignity Project at R16.427 million in 2020/21 and reflect a steady increase to R17.075 million, R17.729 million and R18.510 million over the 2021/22 MTEF.

The department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increase in some of the cost driver that fall under this economic classification.

**Transfers and subsidies:** Expenditure on transfers and subsidies grew from R1.142 billion in 2017/18 to R1.281 billion in 2019/20, which reflects a steady increase over a period of three years largely influenced by the per learner spending and National School Nutrition Programme (NSNP) grant allocation. The 2020/21 Adjusted Appropriation is higher than the Main Appropriation due to additional allocation of R440.758 million (Presidential Employment Initiative) received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

Transfer payments budget grows considerably over the 2021/22 MTEF. The increase caters mainly for norms and standard, Section 21 schools including Grade R in Public schools; Special schools and NSNP grant. The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2021/22, learners in quintile 1 to 3 schools will receive R1.536 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R766 thousand for and R266 thousand respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

**Capital assets – Machinery and equipment:** The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in machinery and equipment over the 2021/22 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

**Capital assets - Buildings and other fixed structures:** The 2020/21 Adjusted Appropriation is lower than the Main Appropriation due to Education Infrastructure grant repurposed in order to respond to Covid–19. The department expects to spend its 2020/21 allocation as reflected in the Adjusted Appropriation. The budget reflects healthy growth over the 2021/22 MTEF.

#### **Summary of earmarked funds**

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2017/18 to 2023/24.

## Infrastructure payments

### 7.4.1 Departmental infrastructure payments

**Table 28.4 Summary of provincial infrastructure payments and estimates by category**

**Table 16.1 : Summary of provincial infrastructure payments and estimates by category**

| R thousand  | Outcome          |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Existing infrastructure assets</b>               | <b>337 511</b>   | <b>259 653</b> | <b>439 844</b> | <b>435 963</b>     | <b>373 013</b>                    | <b>373 013</b>   | <b>484 413</b>        | <b>303 500</b>   | <b>332 409</b>   |
| Maintenance and repairs                             | 25 000           | 48             | -              | 48 000             | 172 000                           | 172 000          | 100 000               | 60 000           | 60 000           |
| Upgrades and additions                              | 221 704          | 98 935         | 344 860        | 344 258            | 185 569                           | 185 569          | 342 183               | 188 500          | 231 209          |
| Refurbishment and rehabilitation                    | 90 807           | 160 670        | 94 984         | 43 705             | 15 444                            | 15 444           | 42 230                | 55 000           | 41 200           |
| <b>New infrastructure assets</b>                    | <b>746 960</b>   | <b>431 783</b> | <b>192 020</b> | <b>601 047</b>     | <b>140 245</b>                    | <b>140 245</b>   | <b>614 071</b>        | <b>806 982</b>   | <b>831 640</b>   |
| <b>Infrastructure transfers</b>                     | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Current   | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Capital   | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| <b>Infrastructure payments for financial assets</b> | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Infrastructure leases                               | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| <b>Non infrastructure</b>                           | <b>5 000</b>     | -              | -              | <b>55 035</b>      | <b>381 527</b>                    | <b>381 527</b>   | <b>62 002</b>         | <b>20 000</b>    | <b>15 000</b>    |
| <b>Total department infrastructure</b>              | <b>1 089 471</b> | <b>691 436</b> | <b>631 864</b> | <b>1 092 045</b>   | <b>894 785</b>                    | <b>894 785</b>   | <b>1 160 486</b>      | <b>1 130 482</b> | <b>1 179 049</b> |

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Total infrastructure budget increases from main appropriation of R1.092 billion in 2020/21 to R1.160 billion in 2021/22, representing an increase of 6.3 per cent.

### 7.4.2 Maintenance

The greater portion of the maintenance budget is shared among the four District Offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from Corporate Centre and it is used to respond to emergencies reported by the districts.

## 7.5 Departmental Public-Private (PPP) projects

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

## 7.6 Transfer payments

### 7.6.1 Transfers to public entities

None

### 7.6.2 Transfers to other Entities



**Table 28.5 Summary of departmental transfers to other entities**

The table 28.5 (table 8.6) below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2017/18 to 2023/24.

**Table 8.6 : Summary of departmental transfers to other entities**

| R thousand                                 | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| Unit1                                      | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Administration                             | 11 467           | 10 015           | 6 578            | 6 437              | 6 437                          | 6 437            | 6 791                 | 7 137            | 7 451            |
| Public Ordinary School Education           | 960 426          | 1 018 000        | 1 065 320        | 1 107 614          | 1 112 017                      | 1 112 017        | 1 182 015             | 1 233 903        | 1 285 134        |
| Independent School Subsidies               | 27 486           | 29 950           | 32 976           | 34 971             | 35 076                         | 35 076           | 36 894                | 38 665           | 40 366           |
| Public Special School Education            | 127 043          | 142 120          | 153 506          | 168 863            | 168 863                        | 168 863          | 177 970               | 186 263          | 194 459          |
| Early Childhood Development                | 59 748           | 74 955           | 52 403           | 97 219             | 60 414                         | 60 414           | 97 306                | 97 417           | 101 704          |
| Infrastructure Development                 | 701              | -                | -                | -                  | 9 000                          | 9 000            | -                     | -                | -                |
| Examination and Education Related Services | 61 459           | 58 905           | 83 462           | 86 156             | 522 714                        | 522 714          | 90 895                | 95 258           | 99 450           |
| Sport and Development                      | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Total departmental transfers</b>        | <b>1 248 330</b> | <b>1 333 945</b> | <b>1 394 245</b> | <b>1 501 260</b>   | <b>1 914 521</b>               | <b>1 914 521</b> | <b>1 591 871</b>      | <b>1 658 643</b> | <b>1 728 564</b> |

## PART C: MEASURING OUR PERFORMANCE

### 1. PROGRAMME 1: ADMINISTRATION

#### 1.1. PROGRAMME 1: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

**Sub-Programme:**

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

## 1.2. PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                    | Outputs                      | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|----------------------------|------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                            |                              |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                            |                              |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Sound governance practices | Reliable data                | SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data | 1486                         | 1486    | 1486    | 1482                  | 1473        | 1473    | 1473    |
|                            | Electronic access to schools | SOI 102: Number of public schools that can be contacted electronically (e-mail)   | 1465                         | 1465    | 1486    | 1482                  | 1473        | 1473    | 1473    |
|                            | Non-personnel expenditure    | SOI 103: Percentage of expenditure going towards non-personnel items  | 10%                          | 10%     | 10%     | 10%                   | 10%         | 10%     | 10%     |
|                            | Functional SGBs              | POI 1.1: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality   | 88%                          | 60%     | 80%     | 80%                   | 70%         | 80%     | 80%     |
|                            | 30 day turnaround achieved   | POI 1.2: Percentage of invoices paid within 30 days   | N/A                          | N/A     | 80%     | 100%                  | 100%        | 100%    | 100%    |
|                            | Bids processed on time       | POI 1.3: Percentage of bids processed within 90 days  | N/A                          | N/A     | N/A     | 100%                  | 100%        | 100%    | 100%    |

| Outcome                        | Outputs   | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|---|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |   |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |   |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|                                | Schools have access to information through connectivity | POI 1.4: Percentage of schools having access to information through Connectivity  | 5%                           | 15%     | 15%     | 30%                   | 75%         | 80%     | 85%     |
|                                | Functional QLTC structures                              | POI 1.5: Percentage of functional QLTC structures at four levels  | N/A                          | N/A     | N/A     | 40%                   | 50%         | 60%     | 70%     |
|                                | Skilled employees                                       | POI 1.6: Number of office based employees trained   | 611                          | 759     | 700     | 300                   | 500         | 400     | 400     |
|                                | Skills transferred to unemployed youth                  | POI 1.7: Number of unemployed youth participating in internship, learnerships and /or skills programme                    | 151                          | 413     | 238     | 50                    | 50          | 50      | 50      |
| Improved learning and teaching | Schools integrate ICT in teaching and learning          | POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning                                   | 160                          | 267     | 150     | 70                    | 120         | 120     | 120     |
|                                | Schools monitored                                       | POI 1.9: Percentage of schools monitored at least twice a year by district officials                                      | 96.88%                       | 100%    | 100%    | 100%                  | 100%        | 100%    | 100%    |
|                                | Social cohesion implemented                             | POI 1.10: Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with disabilities | N/A                          | N/A     | N/A     | N/A                   | 8           | 9       | 10      |

### 1.3. PROGRAMME 1: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators   | Annual Target 2021/22 | Q1   | Q2   | Q3   | Q4   |
|---|-----------------------|------|------|------|------|
| SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data | 1473                  | 1473 | 1473 | 1473 | 1473 |
| SOI 102: Number of public schools that can be contacted electronically (e-mail)   | 1473                  | 1473 | 1473 | 1473 | 1473 |
| SOI 103: Percentage of expenditure going towards non-personnel items  | 10%                   |      |      |      | 10%  |
| POI 1.1: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality   | 70%                   |      |      | 70%  |      |
| POI 1.2: Percentage of invoices paid within 30 days   | 100%                  | 100% | 100% | 100% | 100% |
| POI 1.3: Percentage of bids processed within 90 days  | 100%                  | 100% | 100% | 100% | 100% |
| POI 1.4: Percentage of schools having access to information through Connectivity  | 75%                   | 75%  | 75%  | 75%  | 75%  |
| POI 1.5: Percentage of functional QLTC structures at four levels  | 50%                   |      |      | 50%  |      |
| POI 1.6: Number of office based employees trained   | 500                   | 100  | 200  | 150  | 50   |
| POI 1.7: Number of unemployed youth participating in internship, learnerships and /or skills programme  | 50                    |      |      | 50   |      |
| POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning   | 120                   | 30   | 50   | 10   | 30   |

| <b>Output Indicators</b>   | <b>Annual Target 2021/22</b> | <b>Q1</b> | <b>Q2</b>          | <b>Q3</b> | <b>Q4</b> |
|--|------------------------------|-----------|--------------------|-----------|-----------|
| POI 1.9: Percentage of schools monitored at least twice a year by district officials                                       | 100%                         |           | 100 <sup>4</sup> % | 100%      |           |
| POI 1.10: Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with disabilities. | 8                            | 2         | 2                  | 3         | 1         |

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<sup>4</sup> All schools should have been visited at least once.

#### **1.4. PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

In order for the department to achieve its vision and mission, outcome 1 and outcome 2 must be realised. SASAMS will remain the system that supports administration in the schools and the main source of data. The Department will continue on its endeavour to enhance and support ICT planning processes and programmes in order to improve data collection, collation and storage. Implementation of 4IR in schools requires provisioning of ICT equipment and connectivity to schools for learning and teaching and this will remain the departments' priority. Noticeably, the department planned to increase connectivity in schools from 30% to 75%. External Stakeholders will be mobilised to support the department to get additional resources to make the school environment more conducive for learning and teaching. Schools will continuously be encouraged to use emails to receive information and to submit in order to reduce unnecessary trips of collecting information from offices.

Employee development and attraction of young professional to the sector is of paramount importance. COVID 19 has impacted negatively on training processes nonetheless, the department will continue to utilise alternative platforms to capacitate office based employees. The aim of this intervention is to encourage personal as well as professional development dedicated to providing high quality education for high performance. The department will ensure an adequate supply of quality educators to deliver a high quality education in the classroom.

Accountability and management at district level will be strengthened to ensure that schools are monitored and recommendations from these visits are followed-up for implementation. This will include implementation of COVID 19 protocols across the department. With the re-birth of Whole School Evaluation sub-directorate, the expectation is that district officials will monitor the implementation of the recommendation entailed in the reports.

#### **1.5. PROGRAMME 1: RESOURCE CONSIDERATIONS**

The overall programme decline by 2.3 per cent from 2020/21 main appropriation to 2021/22. The great part of the budget on the programme is allocated to fund Compensation of employees under Corporate and Education Management Services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The Human Resources Development funding provide funding for learnerships to school leavers and graduates, as well as the employees' bursary budget.

Education Management Information System (EMIS) allocation remains consistent over 2021/22 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2021/22. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

**Table 8.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                  |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|------------------|
|                                     | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24          |
| 1. Office Of The Mec                | 8 695          | 9 329          | 10 002         | 11 276             | 11 276                            | 11 276           | 11 795                | 12 113         | 12 646           |
| 2. Corporate Services               | 427 819        | 441 289        | 445 350        | 460 344            | 500 231                           | 500 231          | 446 741               | 458 076        | 478 232          |
| 3. Education Management             | 379 539        | 377 759        | 371 351        | 446 356            | 364 981                           | 364 981          | 443 359               | 492 593        | 514 268          |
| 4. Human Research Development       | 15 187         | 18 376         | 17 192         | 20 147             | 9 847                             | 9 847            | 12 797                | 11 324         | 11 823           |
| 5. Conditional Grants               | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| 6. Education Management System      | 29 029         | 16 710         | 16 743         | 25 498             | 17 875                            | 17 875           | 25 194                | 25 847         | 26 986           |
| <b>Total payments and estimates</b> | <b>860 269</b> | <b>863 463</b> | <b>860 638</b> | <b>963 621</b>     | <b>904 210</b>                    | <b>904 210</b>   | <b>939 886</b>        | <b>999 953</b> | <b>1 043 955</b> |



**Table 8.8 : Summary of payments and estimates by economic classification: Programme 1: Administration**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                  |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|------------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24          |
| <b>Current payments</b>                             | <b>843 559</b> | <b>850 115</b> | <b>849 095</b> | <b>949 753</b>     | <b>892 942</b>                 | <b>892 942</b>   | <b>926 452</b>        | <b>985 796</b> | <b>1 029 175</b> |
| Compensation of employees                           | 650 675        | 673 906        | 692 848        | 766 370            | 724 370                        | 724 370          | 740 549               | 791 026        | 825 832          |
| Goods and services                                  | 192 788        | 176 046        | 156 087        | 183 383            | 168 572                        | 168 572          | 185 903               | 194 770        | 203 343          |
| Interest and rent on land                           | 96             | 163            | 160            | –                  | –                              | –                | –                     | –              | –                |
| <b>Transfers and subsidies to:</b>                  | <b>11 467</b>  | <b>10 015</b>  | <b>6 578</b>   | <b>6 437</b>       | <b>6 437</b>                   | <b>6 437</b>     | <b>6 791</b>          | <b>7 137</b>   | <b>7 451</b>     |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Households  | 11 467         | 10 015         | 6 578          | 6 437              | 6 437                          | 6 437            | 6 791                 | 7 137          | 7 451            |
| <b>Payments for capital assets</b>                  | <b>5 243</b>   | <b>3 333</b>   | <b>4 965</b>   | <b>7 431</b>       | <b>4 831</b>                   | <b>4 831</b>     | <b>6 643</b>          | <b>7 020</b>   | <b>7 329</b>     |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Machinery and equipment                             | 5 243          | 3 333          | 4 965          | 7 431              | 4 831                          | 4 831            | 6 643                 | 7 020          | 7 329            |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –                |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>         |
| <b>Total economic classification</b>                | <b>860 269</b> | <b>863 463</b> | <b>860 638</b> | <b>963 621</b>     | <b>904 210</b>                 | <b>904 210</b>   | <b>939 886</b>        | <b>999 953</b> | <b>1 043 955</b> |

## 1.6 PROGRAMME 1: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                    | Key Risks  | Mitigation Strategy  |
|----------------------------|--|--|
| Sound governance practices | Conflict of Interest   | Sign financial disclosures in line with DPSA Regulation.<br>Strengthen the internal control measures.  |
|                            | Irregular expenditure  |  |
|                            | Unreliable data (PERSAL, EMIS)<br>Ineffective data management and record keeping | Regular data verifications after surveys<br>Unannounced data verifications after surveys<br>Quality assurance input data across the system   |
|                            | Insufficient documentation to support reported information                       | Strengthen systems for the management of performance information at district, circuit and school level in order to improve the flow, collection, collation and consolidation of information. |
|                            | Unreliable data  | Enhance EMIS to incorporate quality assurance processes at district and head office level.   |
|                            | Poor leave management  | All directorates to develop leave management plans. HR to be closely monitored on the capturing of leave.  |

## 2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

### 2.1. PROGRAMME 2: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

**Sub-Programme:**

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

## 2.2. PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                        | Outputs                                    | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |  |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |  |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Schools resourced with multi-media         | SOI 201: Number of schools provided with multi-media resources  | 25                           | 25      | 25      | 25                    | 25          | 25      | 25      |
|                                | Learners benefit from no-fee school policy | SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy   | 718 545                      | 715 984 | 715 111 | 715 826               | 716 542     | 717 258 | 717 258 |
|                                | Young educators placed                     | SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 100%                         | 100%    | 100%    | 100% (219)            | 100%        | 100%    | 100%    |
|                                | Learners are funded at minimum level       | SOI 204: Percentage of learners in schools that are funded at a minimum level.  | 100%                         | 100%    | 100%    | 100%                  | 100%        | 100%    | 100%    |
|                                | Reduction of female learners absenteeism   | POI 2.1: Number of learners provided with sanitary towels   | N/A                          | 8 996   | 10 000  | 85 441                | 55 000      | 60 000  | 75 000  |
|                                | Learners benefit from                      | POI 2.2: Number of learners benefiting from learner transport   | 57 015                       | 63 707  | 58 000  | 64 574                | 64 437      | 64 437  | 64 437  |

| Outcome | Outputs  | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|---------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|         |  |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|         |  |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|         | learner transport  |   |                              |         |         |                       |             |         |         |
|         | Human resource capacity ensured                          | POI 2.3: Percentage of schools where allocated teaching posts are all filled  | 100%                         | 44%     | 100%    | 100% (1482)           | 100%        | 100%    | 100%    |
|         | Grades 3,6,9 and 12 Learners have EFAL textbooks.        | POI 2.4 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12 | N/A                          | 88.5%   | 100%    | 100%                  | 100%        | 100%    | 100%    |
|         | Grades 3,6,9 and 12 Learners have Mathematics textbooks. | POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12                      | N/A                          | 88.5%   | 100%    | 100%                  | 100%        | 100%    | 100%    |
|         | Adequate stationery provided                             | POI 2.6: Percentage of public ordinary schools that received their stationery by January                            | 100%                         | 100%    | 100%    | 100%                  | 100%        | 100%    | 100%    |
|         | Adequate textbooks provided                              | POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January                    | 100%                         | 93%     | 100%    | 100%                  | 100%        | 100%    | 100%    |
|         | Schools are implementing EGRA                            | POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)      | N/A                          | N/A     | N/A     | 28                    | 56          | 56      | 112     |

| Outcome                        | Outputs                                  | Output Indicators  | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|--|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |  |  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |  |  | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|                                | Skilled educators in Language            | POI 2.9: Number of educators trained in Literacy/ Language content and methodology   | 3497                         | 2640    | 1680    | 300                   | 1 500       | 1 800   | 2 100   |
|                                | Skilled educators in Mathematics         | POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology   | 1502                         | 1012    | 1680    | 800                   | 1 100       | 1 400   | 1 800   |
|                                | Skilled educators on inclusion           | POI 2.11: Number of educators with training on inclusion   | 6.68%                        | 29%     | 7%      | 400                   | 600         | 700     | 800     |
|                                | Skilled educators on other interventions | POI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages (excluding POIs 2.9 and 2.10 respectively) | 10 195                       | 9 111   | 9 688   | 2312                  | 3 000       | 3 300   | 3 600   |
| Sound governance practices     | Improved management                      | POI 2.13: Percentage of schools producing a minimum set of management documents.   | N/A                          | 94%     | 32%     | 80%                   | 100%        | 100%    | 100%    |
|                                | African languages introduced             | POI 2.14: Number of sampled schools monitored for the programme of “Incremental introduction of An African Language”(IAL)                                | N/A                          | N/A     | N/A     | 3                     | 12          | 12      | 12      |
| Improved learning and teaching | Social cohesion improved                 | POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme  | N/A                          | N/A     | N/A     | 2                     | 4           | 4       | 4       |

| Outcome | Outputs  | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|---------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|         |  |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|         |  |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|         | Three stream model implemented                     | POI 2.16: Percentage of learners who offer at least one subject in the technical Vocational and agricultural fields     | N/A                          | N/A     | N/A     | 40%                   | 40%         | 45%     | 50%     |
|         | Economically relevant learners                     | POI 2.17: Number of learners enrolled in technical occupational subjects  | N/A                          | N/A     | N/A     | 1200                  | 1800        | 1800    | 1800    |
|         | Improved performance of Agricultural focus schools | POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks | N/A                          | N/A     | N/A     | 13                    | 13          | 14      | 15      |
|         | Safe schools                                       | POI 2.19: Number of schools provided with extra support for the achievement of safety measures                          | 120                          | 124     | 80      | 80                    | 120         | 120     | 120     |
|         | Reduced violence in schools                        | POI 2.20: Number of reported transgressions of school based violence  | N/A                          | N/A     | N/A     | 80                    | 120         | 120     | 120     |

### 2.3. PROGRAMME 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators   | Annual Target 2021/22 | Q1      | Q2     | Q3      | Q4     |
|---|-----------------------|---------|--------|---------|--------|
| SOI 201: Number of schools provided with multi-media resources  | 25                    |         |        |         | 25     |
| SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy   | 716 542               | 716 542 |        | 716 542 |        |
| SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 100%                  |         | 100%   |         |        |
| SOI 204: Percentage of learners in schools that are funded at a minimum level.  | 100%                  |         |        | 100%    |        |
| POI 2.1: Number of learners provided with sanitary towels   | 55 000                | 55 000  | 55 000 | 55 000  | 55 000 |
| POI 2.2: Number of learners benefiting from learner transport   | 64 437                | 64 437  | 64 437 | 64 437  | 64 437 |
| POI 2.3: Percentage of schools where allocated teaching posts are all filled  | 100%                  |         |        |         | 100%   |
| POI 2.4 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12   | 100%                  |         |        | 100%    |        |
| POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12  | 100%                  |         |        | 100%    |        |
| POI 2.6: Percentage of public ordinary schools that received their stationery by January  | 100%                  |         |        |         | 100%   |
| POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January  | 100%                  |         |        |         | 100%   |
| POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)  | 56                    |         |        | 56      |        |
| POI 2.9: Number of educators trained in Literacy/ Language content and methodology  | 1 500                 | 300     | 550    | 100     | 550    |
| POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology  | 1 100                 | 350     | 350    | 100     | 300    |



| <b>Output Indicators</b>   | <b>Annual Target 2021/22</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
|--|------------------------------|-----------|-----------|-----------|-----------|
| POI 2.11: Number of educators with training on inclusion   | 600                          |           | 300       |           | 300       |
| POI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages (excluding POIs 2.9 and 2.10 respectively) | 3 000                        | 650       | 1 200     | 200       | 950       |
| POI 2.13 Percentage of schools producing a minimum set of management documents.  | 100%                         |           |           | 100%      |           |
| POI 2.14: Number of sampled schools monitored for the programme of “Incremental introduction of An African Language”(IIAL)                               | 12                           |           |           | 12        |           |
| POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme  | 4                            | 1         | 2         | 0         | 1         |
| POI 2.16: Percentage of learners who offer at least one subject in the technical Vocational and agricultural fields                                      | 40%                          |           |           | 40%       |           |
| POI 2.17: Number of learners enrolled in technical occupational subjects   | 1800                         |           | 1800      |           |           |
| POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks                                  | 13                           |           |           | 13        |           |
| POI 2.19: Number of schools provided with extra support for the achievement of safety measures   | 120                          | 30        | 30        | 30        | 30        |
| POI 2.20: Number of reported transgressions of school based violence   | 120                          | 30        | 30        | 30        | 30        |

## **2.4. PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

The North West Department of Education's priority is to provide good quality education in the public sector schooling. Improving learner outcomes will continue to be on top of the agenda in the next three years. The prerequisite for providing good quality education is provisioning of resources to schools and monitoring and support. The department will continue to train educators on a continuous basis, despite the negative impact brought by the outbreak of Corona virus. Funza Lushaka bursary holders will also be used to support schools on scarce subjects. Foundation phase educators will be prioritised on literacy and numeracy as critical levers for reading for meaning among ten year olds. . To support the teaching of literacy and numeracy in early grades, workbooks and additional classroom aids will be provided to schools. The department will also use other studies, and research to roll out best practices, such as lesson plans, graded reading books, individualised coaching of teachers, and other innovations. In addition, the department will use the new innovation of Early Grade Reading Assessment (EGRA) to track Grade 3 learners on Home language. Early reading resources will be provided across the foundation phase and existing mobile libraries will also be used extensively in rural areas.

The department wants to prepare the youth for further learning and world of work. Building on past achievements, learners' access to textbooks and workbooks will be intensified with a view to achieving universal coverage in the next three years. This will also include provision of learners with digitized textbook and workbook in order to prepare them in line with dictates of the 4<sup>th</sup> industrial revolution. The department intends to support focus schools to make them more functional by providing them with requisite resources annually. We will also monitor the enrollment of learners in Technical Academic, Technical vocation and Technical occupational in the focus schools as well as the level of functionality of these schools. The department will continue to increase the number of schools of specialization, including Technical schools and Arts schools through rationalization, which includes curriculum rationalization. The three stream model will place learners from Grade 10-12 into three different streams of education summarized as follows:

- Academic: the current and traditional general stream which prepares learners for further studies in higher education institutions
- Technical vocational: this stream seeks to prepare learners for technical colleges, including subjects focusing on electrical, mechanical and civil engineering.
- Technical occupational: this stream focuses on preparing learners for work immediately after completing secondary education, hairdressing, welding, boiler making and so forth.

A number of key pro-poor programmes will continue to be implemented in the MTEF to ensure that learners from poor socio-economic backgrounds have access to information. This will include Implementation of the no-fee school policy quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, provisioning of sanitary towels to targeted girl learners, National Schools Nutrition Programme and learner transport. These pro-poor programmes will be closely monitored for correct implementation in the 2021/22 financial year and beyond.

Safety remains a bigger challenge and a threat to our education system. The strengthened co-operation of and improved communication with sister departments, as well civil organisation will pave the way for fighting crime and violence in schools. Social cohesion programmes will be enhanced in schools to make sure that learners and teachers are more conscious of the things they have in common than their differences. The department will continue to revive schools' sport and ensure that it becomes part of the school curriculum, to give every school the opportunity to participate in extra mural activities. External stakeholders and sister departments will be mobilised to supply schools with sporting facilities in the poorer communities.

## 2.5. PROGRAMME 2: RESOURCE CONSIDERATIONS

Programme 2: Is the largest budget programme in the department and accounts for 76 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public secondary schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of Employees constitutes 85.67 per cent of funds allocated to this programme.

The overall programme budget decline by 2.7 per cent in 2021/22, when compared to the 2020/21 main appropriation, largely due to the public sector wage bill reductions made during the 2020/21 adjustment budget and maintained over the first two years of the 2021 MTEF.

**Compensation of employees;** no provision has been made for the implementation of salary adjustments over the 2021 MTEF.

Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

**Goods and Services** increases by 4.1 per cent in 2021/22, when compared to the 2020/21 main appropriation and by 4.7 per cent and 3.9 per cent in 2022/23 and 2023/24 respectively. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

**Transfers and subsidies** to: Non-profit institutions reflect a steady increase of 6.7 per cent for the 2021/22 financial year and continue to enjoy the same growth in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme grant.

Funding of schools (i.e. Section 21) in the province is done in line with National Norms and Standards for School Funding. It is also important to indicate that the department complies with the national norms and standard in funding section 21 public schools. For 2021/22, learners in quintile 1 to 3 schools received R1.610 thousand, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are regarded as fee paying school received R807 thousand for and R279 thousand respectively.

The NSNP grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in the 2021/22 financial year, the programme target feeding 741 522 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. The sub-programme, 2020/21 Adjusted appropriation is comparatively lower compared to the Main appropriation due to funding redirected to assist with COVID-19 interventions. For 2021/21, Human Resource Development sub-programme reflects a substantially higher allocation over the MTEF.

In-school Sport and Culture sub-programme reflects a steady increase over the 2021 MTEF 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 program to all deserving learners across the province. The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

**Table 8.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education**

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2017/18           | 2018/19           | 2019/20           |                    |                                   |                   | 2021/22               | 2022/23           | 2023/24           |
| 1. Public Primary School                                  | 6 896 997         | 7 589 711         | 8 100 768         | 8 487 945          | 8 228 750                         | 8 228 750         | 8 116 056             | 7 763 034         | 7 473 961         |
| 2. Public Secondary School                                | 3 778 542         | 4 052 519         | 4 386 078         | 4 836 009          | 4 400 009                         | 4 400 009         | 4 794 043             | 5 231 483         | 5 461 668         |
| 3. Professional Services                                  | -                 | -                 | -                 | -                  | -                                 | -                 | -                     | -                 | -                 |
| 4. Human Resource Development                             | 47 018            | 36 040            | 35 404            | 46 891             | 21 486                            | 21 486            | 47 249                | 49 519            | 51 699            |
| 5. In-School Sport And Culture                            | 24 771            | 27 988            | 32 200            | 41 459             | 17 392                            | 17 392            | 43 740                | 45 840            | 47 857            |
| 6. Conditional Grant - Infrastructure                     | -                 | -                 | -                 | -                  | -                                 | -                 | -                     | -                 | -                 |
| 7. Conditional Grt - School Nutrition Programme           | 427 319           | 453 122           | 481 320           | 516 114            | 516 114                           | 516 114           | 545 755               | 563 137           | 584 855           |
| 8. Maths, Science And Technology Grant (Schools Recap)    | 28 887            | 40 015            | 36 468            | 39 453             | 35 702                            | 35 702            | 40 521                | 41 667            | 42 617            |
| 9. Maths, Science And Technology Grant (Dinaledi Schools) | -                 | -                 | -                 | -                  | -                                 | -                 | -                     | -                 | -                 |
| <b>Total payments and estimates</b>                       | <b>11 203 534</b> | <b>12 199 395</b> | <b>13 072 238</b> | <b>13 967 871</b>  | <b>13 219 453</b>                 | <b>13 219 453</b> | <b>13 587 364</b>     | <b>13 694 680</b> | <b>13 662 657</b> |

**Table 8.11 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2017/18           | 2018/19           | 2019/20           |                    |                                |                   | 2021/22               | 2022/23           | 2023/24           |
| <b>Current payments</b>                             | <b>10 237 389</b> | <b>11 161 318</b> | <b>11 964 789</b> | <b>12 825 385</b>  | <b>12 082 636</b>              | <b>12 082 636</b> | <b>12 369 630</b>     | <b>12 427 365</b> | <b>12 339 989</b> |
| Compensation of employees                           | 9 716 589         | 10 581 882        | 11 369 634        | 12 119 709         | 11 375 020                     | 11 375 020        | 11 635 305            | 11 658 264        | 11 540 582        |
| Goods and services                                  | 520 800           | 579 436           | 595 155           | 705 676            | 707 616                        | 707 616           | 734 325               | 769 101           | 799 407           |
| Interest and rent on land                           | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| <b>Transfers and subsidies to:</b>                  | <b>960 426</b>    | <b>1 018 000</b>  | <b>1 065 320</b>  | <b>1 107 614</b>   | <b>1 112 017</b>               | <b>1 112 017</b>  | <b>1 182 015</b>      | <b>1 233 903</b>  | <b>1 285 134</b>  |
| Provinces and municipalities                        | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Departmental agencies and accounts                  | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Higher education institutions                       | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Foreign governments and international organisations | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Public corporations and private enterprises         | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Non-profit institutions                             | 886 390           | 971 717           | 981 805           | 1 045 157          | 1 049 560                      | 1 049 560         | 1 116 123             | 1 164 848         | 1 213 041         |
| Households  | 74 036            | 46 283            | 83 515            | 62 457             | 62 457                         | 62 457            | 65 892                | 69 055            | 72 093            |
| <b>Payments for capital assets</b>                  | <b>5 719</b>      | <b>20 077</b>     | <b>42 129</b>     | <b>34 872</b>      | <b>24 800</b>                  | <b>24 800</b>     | <b>35 719</b>         | <b>33 412</b>     | <b>37 534</b>     |
| Buildings and other fixed structures                | -                 | -                 | -                 | 4 739              | -                              | -                 | 6 473                 | 2 677             | 2 794             |
| Machinery and equipment                             | 5 719             | 20 077            | 42 129            | 30 133             | 24 800                         | 24 800            | 29 246                | 30 735            | 34 740            |
| Heritage Assets                                     | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Specialised military assets                         | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Biological assets                                   | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Land and sub-soil assets                            | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Software and other intangible assets                | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| <b>Payments for financial assets</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>-</b>                       | <b>-</b>          | <b>-</b>              | <b>-</b>          | <b>-</b>          |
| <b>Total economic classification</b>                | <b>11 203 534</b> | <b>12 199 395</b> | <b>13 072 238</b> | <b>13 967 871</b>  | <b>13 219 453</b>              | <b>13 219 453</b> | <b>13 587 364</b>     | <b>13 694 680</b> | <b>13 662 657</b> |

## 2.6. PROGRAMME 2: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                               | Key Risks  | Mitigation Strategy   |
|---------------------------------------|--|---|
| Improved learning and teaching        | Inadequate retrieval of textbooks at school level                            | Each school to develop textbook retrieval policy.<br>Strengthen school monitoring by District officials   |
|                                       | Incompetent educators  | The Department will intensify training of educators for content knowledge and methodology   |
|                                       | Poor learner performance   | Implementation of the school improvement plan and District Improvement plan <ul style="list-style-type: none"> <li>Annual result analysis and identification of contents gaps (Audit per subject and grade)</li> </ul>  |
|                                       | Shortage of adequately qualified Mathematics and Science teachers            | The department will strengthen the implementation of the following programmes: <ul style="list-style-type: none"> <li>Awarding education bursaries especially students who intend teaching Maths and Science</li> <li>Provide continuous professional development for teachers</li> </ul> |
|                                       | Poor teaching and assessment practices                                       | Develop a Comprehensive Strategy for curriculum management in schools   |
|                                       | Lack of content knowledge in new subjects                                    | <ul style="list-style-type: none"> <li>Correct placement</li> <li>Recruit</li> <li>Retrain</li> </ul>   |
|                                       | Reluctance of teachers to part-take in pre-test and post-test evaluation     | <ul style="list-style-type: none"> <li>Conduct pre and post-test evaluations</li> </ul> Continue capacitation of SGBs and SMTs  |
| Poor governance structures in schools | <ul style="list-style-type: none"> <li>Capacitate SGB's and SMT's</li> </ul> |   |



### 3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

#### 4.3 PROGRAMME 3: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

**Purpose:** To support Independent Schools in accordance with the South African Schools Act.

**Sub-Programme:**

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

#### 4.4 PROGRAMME 3: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                        | Outputs   | Output Indicators  | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|---|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |   |  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |   |  | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Registered independent schools subsidised                 | POI 3.1: Percentage of registered independent schools receiving subsidies            | 35%                          | 45%     | 45%     | 39%                   | 36%         | 36%     | 40%     |
|                                | Improved access to independent schools                    | POI 3.2: Number of learners at subsidised registered independent schools             | 8482                         | 10 201  | 9200    | 10 100                | 10 200      | 10 500  | 11 000  |
|                                | Registered independent schools monitored (subsidised)     | POI 3.3 (a): Percentage of registered independent schools monitored (subsidised)     | 100%                         | 100%    | 100%    | 100%                  | 100%        | 100%    | 100%    |
|                                | Registered independent schools monitored (non-subsidised) | POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised) | 100%                         | 100%    | 100%    | 50%                   | 100%        | 100%    | 100%    |

#### 4.5 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators   | Annual Target 2021/22 | Q1   | Q2   | Q3     | Q4   |
|---|-----------------------|------|------|--------|------|
| POI 3.1: Percentage of registered independent schools receiving subsidies           | 36%                   |      |      | 36%    |      |
| POI 3.2: Number of learners at subsidised registered independent schools            | 10 200                |      |      | 10 200 |      |
| POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)    | 100%                  | 100% | 100% | 100%   | 100% |
| POI 3.3(b): Percentage of registered independent schools monitored (Non-subsidised) | 100%                  | 25%  | 25%  | 25%    | 25%  |

#### **4.6 PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

The department's focus over the coming three years is to improve the quality of education in the province and make schools centres of excellence, whether state owned or independent. Independent schools provide an alternative to public schooling. Subsidies are provided to independent schools in accordance with the legislative framework, i.e. South African Schools Act, 1996 and the national norms and standards for school funding. The department is committed to ensure continued support to independent schools, especially in accommodating poorer communities, as it complements the public schooling system. The infrastructure and personnel costs remain the responsibility of the independent schools.

The department will continue to monitor all expenditure and performance of the independent schools as required by legislation. The budget allocated to this programme is for transfers to independent schools. The monitoring of independent schools is crucial to ensure that they adhere to the National Norms and Standards for School Funding.

Since the advent of covid 19 resulted in a massive shift, where parents take their kids from schools and registered them with home schooling. This hampered influx of learners to attend mainstream schooling. Currently 217 learners have applied for home schooling, only 96 have been approved. The department is processing and evaluating the application for eligibility. This is in line with the revised policy of Home education of 1999

#### **4.7 PROGRAMME 3: RESOURCE CONSIDERATIONS**

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms within the current constraints on the budget. 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 country.

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. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the MTEF in order for the programme to stay within budget.

**Table 8.13 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies**

| R thousand                | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |               |               |
|---------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                           | 2017/18       | 2018/19       | 2019/20       |                    |                                   |                  | 2021/22               | 2022/23       | 2023/24       |
| 1. Primary Phase          | 21 976        | 23 651        | 24 022        | 25 478             | 28 337                            | 28 337           | 26 879                | 28 169        | 29 408        |
| 2. Secondary Phase        | 5 510         | 6 299         | 9 027         | 9 493              | 6 739                             | 6 739            | 10 015                | 10 496        | 10 958        |
| <b>Total payments and</b> | <b>27 486</b> | <b>29 950</b> | <b>33 049</b> | <b>34 971</b>      | <b>35 076</b>                     | <b>35 076</b>    | <b>36 894</b>         | <b>38 665</b> | <b>40 366</b> |

**Table 8.14 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2017/18       | 2018/19       | 2019/20       |                    |                                   |                  | 2021/22               | 2022/23       | 2023/24       |
| <b>Current payments</b>                             | -             | -             | 73            | -                  | -                                 | -                | -                     | -             | -             |
| Compensation of employees                           | -             | -             | 73            | -                  | -                                 | -                | -                     | -             | -             |
| Goods and services                                  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Interest and rent on land                           | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>                  | <b>27 486</b> | <b>29 950</b> | <b>32 976</b> | <b>34 971</b>      | <b>35 076</b>                     | <b>35 076</b>    | <b>36 894</b>         | <b>38 665</b> | <b>40 366</b> |
| Provinces and municipalities                        | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Higher education institutions                       | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Non-profit institutions                             | 27 486        | 29 950        | 32 976        | 34 971             | 35 076                            | 35 076           | 36 894                | 38 665        | 40 366        |
| Households  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Machinery and equipment                             | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Heritage Assets                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Specialised military assets                         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Biological assets                                   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Land and sub-soil assets                            | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Software and other intangible assets                | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Payments for financial assets</b>                | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Total economic classification</b>                | <b>27 486</b> | <b>29 950</b> | <b>33 049</b> | <b>34 971</b>      | <b>35 076</b>                     | <b>35 076</b>    | <b>36 894</b>         | <b>38 665</b> | <b>40 366</b> |



#### 4.8 PROGRAMME 3: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                        | Key Risks   | Mitigation Strategy   |
|--------------------------------|---|---|
| Improved learning and teaching | Poor performance of independent schools   | The department will intensify monitoring and support of the registered Independent schools. Both subsidised and non-subsidised registered Independent schools will continue to be monitored |
|                                | Non-adherence to norms and standards  |   |
|                                | Difficulties in tracking and monitoring independent schools   | A system needs to be developed to track registered independent schools. Regular monitoring and verification of independent schools  |
|                                | Inflation of learner numbers<br>Policy/ regulations not clear and guiding on registration of learners at Independent schools which may lead to schools admitting learners on daily basis to increase subsidy intake. The Province will exceed their target to be met at the end of the financial year |   |

## 4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

### 6.3 PROGRAMME 4: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

**Purpose:** To provide compulsory public education in Special Schools in accordance with the South African Schools Act and white paper 6 on Inclusive Education (including e-learning and inclusive education)

**Sub-Programme:**

| Sub-programme     | Description                              | Objective  |
|-------------------|--|--|
| Sub-programme 4.1 | Schools                                  | To provide specific public special schools with resources. (Including E-learning and inclusive education)  |
| Sub-programme 4.2 | Human resource development               | To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).             |
| Sub-programme 4.3 | School sport, culture and media services | To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).      |
| Sub-programme 4.4 | Conditional grants                       | To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education). |



**6.4 PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

| Outcome                        | Outputs  | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |  |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |  |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Improved access in special schools                           | SOI 401: Number of learners in public special schools                     | 7725                         | 7104    | 7440    | 7445                  | 7450        | 7455    | 7460    |
|                                | Therapists/specialist staff are appointed in Special schools | SOI 402: Number of therapists/specialist staff in public special schools  | 32                           | 32      | 35      | 35                    | 35          | 35      | 35      |
|                                | Public special schools serve as resource centres             | POI 4.1: Percentage of public special schools serving as resource centres | 13%                          | 13%     | 13%     | 13%                   | 13%         | 13%     | 13%     |
|                                | Special schools have assistive devices                       | POI 4.2: Number of Special schools provided with assistive devices        | 32                           | 32      | 32      | 32                    | 32          | 32      | 32      |

## 6.5 PROGRAMME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators   | Annual Target 2021/22 | Q1 | Q2 | Q3   | Q4  |
|---|-----------------------|----|----|------|-----|
| SOI 401: Number of learners in public special schools                     | 7450                  |    |    | 7450 |     |
| SOI 402: Number of therapists/ specialist staff in public special schools | 35                    | 35 | 35 | 35   | 35  |
| POI 4.1: Percentage of public special schools serving as resource centres | 13%                   |    |    |      | 13% |
| POI 4.2: Number of Special schools provided with assistive devices        | 32                    |    |    | 32   | 32  |

## **6.6 PROGRAMME 4: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

The department's focus over the coming three years is to improve the quality of education in the province and make schools centres of excellence and enhance inclusive education. The department will continue to improve the implementation of Technical occupation subjects in the identified 4 Special schools. This entails adequate provision of resources both human and physical. Implementation of this process will ensure that learners become economically relevant and responsible citizens.

The department will continue to collaborate with the department of Health and Social Development in ensuring the improvement and monitoring of care centres and training of the care givers. 15 educators have been trained on Technical Occupational Curriculum in February 2021. 53 educators were trained on CAPS Grade R-6 adapted curriculum for learners with severe intellectual disabilities. Challenges experienced are unavailability of some facilitators for specific subjects due to competing departmental activities.

## **6.7 PROGRAMME 4: RESOURCE CONSIDERATIONS**

The spending on Special Schools has increased from R574.733 million in 2017/18 to R697.952 million in 2019/20; 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 increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The programme is inclusive of Learner with Profound intellectual Disabilities grant which is allocated R17.075 million in 2021/22 and continues to grow on the outer two years.

Compensation of Employees' budget increase by 0.9 per cent in 2021/22 when compared to the 2020/21 Adjusted Appropriation allocation. There are critical vacant substantive posts under Inclusive Education. There had been movement in some posts through retirement, promotion and resignations that created vacancies and the general shortage of staff in critical services. The Inclusive Education serve the most venerable learners and must at all times be full complement to ensure quality services and support is provided at all times.

Goods and Services' budget grows significantly over the 2021 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category Transfers and subsidies related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2021/22 increase by 5.4 per cent from the 2020/21 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment allocation over the 2021/22 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

The Sub-programme: Schools consumes the greater part of the budget on the programme and is largely allocated to fund Compensation of Employees.

Human Resource Development sub-programme remains constant over the 2021 MTEF. Tables 8.11 and 8.12 below provide allocations per sub-programme as well as economic classification for Programme 4.

**Table 8.16 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education**

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Schools   | 572 167        | 623 982        | 679 242        | 733 905            | 721 905                        | 721 905          | 733 855               | 782 377        | 816 802        |
| 2. Professional Services                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| 3. Human Resource Development                            | 2 566          | 2 318          | 2 789          | 3 067              | 718                            | 718              | 3 067                 | 3 214          | 3 356          |
| 4. In-School Sport And Culture                           | –              | –              | 15 921         | –                  | –                              | –                | –                     | –              | –              |
| 5. Education Infrastructure Grant                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| 6. Osd For Therapists                                    | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| 7. Learner With Profound Intellectual Disabilities Grant | –              | 10 660         | –              | 18 414             | 19 079                         | 19 079           | 18 317                | 19 080         | 20 259         |
| <b>Total payments and estimates</b>                      | <b>574 733</b> | <b>636 960</b> | <b>697 952</b> | <b>755 386</b>     | <b>741 702</b>                 | <b>741 702</b>   | <b>755 239</b>        | <b>804 671</b> | <b>840 417</b> |

**Table 8.17 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>444 907</b> | <b>493 828</b> | <b>538 177</b> | <b>583 117</b>     | <b>567 649</b>                 | <b>567 649</b>   | <b>573 295</b>        | <b>614 241</b> | <b>641 606</b> |
| Compensation of employees                           | 439 775        | 482 783        | 525 413        | 561 897            | 547 192                        | 547 192          | 552 088               | 592 352        | 618 280        |
| Goods and services                                  | 5 132          | 11 045         | 12 764         | 21 220             | 20 457                         | 20 457           | 21 207                | 21 889         | 23 326         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>127 043</b> | <b>142 120</b> | <b>153 506</b> | <b>168 863</b>     | <b>168 863</b>                 | <b>168 863</b>   | <b>177 970</b>        | <b>186 263</b> | <b>194 459</b> |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 125 849        | 139 920        | 152 381        | 166 663            | 166 663                        | 166 663          | 175 649               | 183 831        | 191 920        |
| Households  | 1 194          | 2 200          | 1 125          | 2 200              | 2 200                          | 2 200            | 2 321                 | 2 432          | 2 539          |
| <b>Payments for capital assets</b>                  | <b>2 783</b>   | <b>1 012</b>   | <b>6 269</b>   | <b>3 406</b>       | <b>5 190</b>                   | <b>5 190</b>     | <b>3 974</b>          | <b>4 167</b>   | <b>4 352</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 2 783          | 1 012          | 6 269          | 3 406              | 5 190                          | 5 190            | 3 974                 | 4 167          | 4 352          |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>574 733</b> | <b>636 960</b> | <b>697 952</b> | <b>755 386</b>     | <b>741 702</b>                 | <b>741 702</b>   | <b>755 239</b>        | <b>804 671</b> | <b>840 417</b> |

## 6.8 PROGRAMME 4: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                        | Key Risks  | Mitigation Strategy   |
|--------------------------------|--|---|
| Improved learning and teaching | Unavailability of resources with regard to the following: <ul style="list-style-type: none"> <li>• Specialised LTSM</li> <li>• Adapted transport</li> <li>• Incompetent personnel</li> </ul> | Full implementation of White Paper No. 6<br>Intensify training of the staff   |
|                                | Limited space to accommodate learners with severe disabilities   | Prioritize the building and upgrading of special schools  |
|                                | High vacancy rate which leads to inadequate social support for special schools learners  | Prioritize the filling of the post and improve conditions of service.   |
|                                | Environment not conducive for learners with special educational needs  | Strengthen safety measures at the special schools<br>The department must ensure that specifications for Infrastructure provision is in compliance with OSHA |
|                                | Ineffective implementation of SID (Severe Intellectual Disability (Grade 1 to 5 differentiated curriculum)   | Strengthened monitoring and support   |

## 5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### 8.3 PROGRAMME 5: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included)

**Sub-Programme:**

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

#### 8.4 PROGRAMME 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                        | Outputs                        | Output Indicators  | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|--------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |                                |  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |                                |  | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Improved access at entry level | SOI 501: Number of public schools that offer Grade R                           | 1040                         | 938     | 980     | 998                   | 1002        | 1012    | 1022    |
|                                | Qualified Grade R educators    | POI 5.1: Number of Grade R educators with NQF level 6 and above qualification. | N/A                          | N/A     | N/A     | N/A                   | 1693        | 1721    | 1782    |
|                                | Resourced Grade R schools      | POI 5.2: Number of Grade R schools provided with resources                     | 130                          | 422     | 504     | 300                   | 300         | 310     | 320     |
|                                | Skilled Grade R educators      | POI 5.3: Number of Grade R educators trained                                   | 995                          | 100     | 105     | 100                   | 200         | 300     | 400     |
|                                | Qualified Practitioners        | POI 5.4: Number of practitioners trained on NQF 4 and / or above               | 0                            | 798     | 731     | 0*                    | 200         | 200     | 200     |

#### 8.5 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators  | Annual Target 2021/22 | Q1 | Q2 | Q3   | Q4   |
|--|-----------------------|----|----|------|------|
| SOI 501: Number of public schools that offer Grade R                           | 1002                  |    |    |      | 1002 |
| POI 5.1: Number of Grade R educators with NQF level 6 and above qualification. | 1693                  |    |    | 1693 |      |
| POI 5.2: Number of Grade R schools provided with resources                     | 300                   |    |    | 300  |      |
| POI 5.3: Number of Grade R educators trained                                   | 200                   |    |    | 200  |      |
| POI 5.4: Number of practitioners trained on NQF 4 and / or above               | 200                   |    |    |      | 200  |

## ***8.6PROGRAMME 5: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD***

The NDP Vision 2030 sets ECD as a top priority for the country to improve the quality of education and long-term prospects of future generations and society as a whole. Past and present research consistently indicates weak learning foundations as one of the major root causes of poor learner performance and learner dropout towards the end of secondary school. Against this background, the Department is focusing on improving the quality of Early Childhood Development (ECD), which includes the urgent implementation of a compulsory two-year of ECD before Grade 1, and the migration of 0-4 year-olds from the Department of Social Development to Department of Basic Education, however, the above process is subject to the finalisation of the ECD Function Shift. This will be done through a systematic relocation of the responsibility for Early Childhood Development (ECD) from the Department of Social Development to the Department of Basic Education. Currently an audit is being done of the existing ECD centres by Department of Basic Education towards preparation for the incorporation Pre - Grade R in our schools.

Nonetheless, out of 1022 primary schools in the province, 998 have incorporated Grade R. A management plan has been adopted to support the remaining 31 primary schools to incorporate Grade R by 2024. The department will also continue to implement a comprehensive programme that addresses minimum qualifications required for ECD practitioners, minimum norms and standards of ECD infrastructure. In addition, the department will continue to build age-appropriate classrooms and procure play equipment for Grade R learners in schools.



## **8.7 PROGRAMME 5: RESOURCE CONSIDERATIONS**

Early Childhood Development programme expenditure increase significantly from 2017/18 to 2019/20. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth in the MTEF to ensure that the training programme is sustained.

Social sector EPWP Incentive grant allocation decreased from R7.505 million in 2020/21 to R4.591 million in 2021/22.

As reflective of most programmes, the 2020/21 adjusted appropriation is comparatively lower compared to the Main appropriation as result of Covid-19 pandemic and public sector wage bill reductions.

Goods and Services' budget make provision of resources such as educational toys, stationary and Grade R packs. The budget increases strongly over the 2021/22 MTEF for the implantation of Grade R due to this programme being a national priority

The budget allocated under Transfers and subsidies to Non-profit institutions is:-

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;
- For Pre-Grade R (0-4yrs) allocation;
- For EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

**Table 8.19 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Grade R In Public Schools        | 510 100        | 564 007        | 592 794        | 645 195            | 624 195                           | 624 195          | 638 676               | 683 026        | 713 080        |
| 2. Grade R In Community Schools     | 13 817         | 13 198         | 12 313         | 15 715             | 13 910                            | 13 910           | 16 579                | 17 375         | 18 140         |
| 3. Pre-Grade R (0-4)                | 11 172         | 18 453         | –              | 35 000             | –                                 | –                | 35 000                | 36 680         | 38 294         |
| 4. Professional Services            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 5. Human Resource Development       | 3 643          | 2 386          | 5 099          | 2 846              | 746                               | 746              | 3 003                 | 3 147          | 3 286          |
| 7. Epw.p Grants                     | 3 541          | 8 220          | 4 588          | 7 505              | 7 505                             | 7 505            | 4 591                 | –              | –              |
| 8. Conditional Grant                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Total payments and estimates</b> | <b>542 273</b> | <b>606 264</b> | <b>614 794</b> | <b>706 261</b>     | <b>646 356</b>                    | <b>646 356</b>   | <b>697 849</b>        | <b>740 228</b> | <b>772 800</b> |

**Table 8.20 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>482 465</b> | <b>522 583</b> | <b>560 479</b> | <b>603 849</b>     | <b>580 749</b>                    | <b>580 749</b>   | <b>595 063</b>        | <b>637 068</b> | <b>665 100</b> |
| Compensation of employees                           | 448 380        | 491 638        | 516 463        | 552 839            | 531 761                           | 531 761          | 541 149               | 580 465        | 606 005        |
| Goods and services                                  | 34 085         | 30 945         | 44 016         | 51 010             | 48 988                            | 48 988           | 53 914                | 56 603         | 59 095         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>59 748</b>  | <b>74 955</b>  | <b>52 403</b>  | <b>97 219</b>      | <b>60 414</b>                     | <b>60 414</b>    | <b>97 306</b>         | <b>97 417</b>  | <b>101 704</b> |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Non-profit institutions                             | 59 197         | 73 585         | 50 099         | 97 219             | 60 414                            | 60 414           | 97 306                | 97 417         | 101 704        |
| Households  | 551            | 1 370          | 2 304          | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>60</b>      | <b>8 726</b>   | <b>1 912</b>   | <b>5 193</b>       | <b>5 193</b>                      | <b>5 193</b>     | <b>5 480</b>          | <b>5 743</b>   | <b>5 996</b>   |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Machinery and equipment                             | 60             | 8 726          | 1 912          | 5 193              | 5 193                             | 5 193            | 5 480                 | 5 743          | 5 996          |
| Heritage Assets                                     | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>542 273</b> | <b>606 264</b> | <b>614 794</b> | <b>706 261</b>     | <b>646 356</b>                    | <b>646 356</b>   | <b>697 849</b>        | <b>740 228</b> | <b>772 800</b> |

## 8.8 ROGRAMME 5: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                        | Key Risks   | Mitigation Strategy   |
|--------------------------------|---|---|
| Improved learning and teaching | Under qualified practitioners<br>Delay in appointment of training providers   | Continue to train practitioners in order to professionalise the sector<br>The publishers offer training to the practitioners at no cost |
|                                | Late delivery of Learner Teacher Support material and Grade R resources<br>The appointment of service providers for the Grade R resources was plagued with challenges | The department will strengthen control measure with regard to procurement and distribution process                                      |
|                                | Unregistered ECD centres  | To strengthen collaborations with implementing departments and business in order to expedite audit process of ECD centres               |

## 6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

### 9.8 PROGRAMME 6: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

**Purpose:** To provide and maintain infrastructure facilities for schools and non-schools

**Sub-Programme:**

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

## 9.9 PROGRAMME 6: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome  | Outputs                            | Output Indicators  | Annual Targets               |         |         |                       |             |         |         |
|--|------------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|  |                                    |  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|  |                                    |  | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| School environment that inspires learners to learn and teachers to teach | Schools have water                 | SOI 601: Number of public schools provided with water infrastructure   | N/A                          | 7       | N/A     | 130                   | 64          | N/A     | N/A     |
|  | Schools have electricity           | SOI 602: Number of public schools provided with electricity infrastructure   | N/A                          | N/A     | N/A     | N/A                   | N/A         | N/A     | N/A     |
|  | Schools have sanitation facilities | SOI 603: Number of public schools supplied with sanitation facilities  | 14                           | 18      | 22      | 34                    | 44          | 9       | 0       |
|  | Schools have boarding facilities   | SOI 604: Number of schools provided with new or additional boarding facilities   | 1                            | N/A     | 1       | 1                     | 1           | 1       | 1       |
|  | Improved school infrastructure     | SOI 605: Number of schools where scheduled maintenance projects were completed   | 32                           | 43      | 15      | 129                   | 138         | 60      | 60      |
|  | Additional classrooms              | POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)         | 105                          | 42      | 13      | 300                   | 240         | 15      | 15      |
|  | Additional specialised rooms       | POI 6.2: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools). | 93                           | 49      | 7       | 11                    | 2           | 10      | 10      |

| Outcome | Outputs                    | Output Indicators  | Annual Targets               |         |         |                       |             |         |         |
|---------|----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|         |                            |  | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|         |                            |  | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
|         | New schools                | POI 6.3: Number of new schools that have reached completion (includes replacement schools)                             | 3                            | 11      | 7       | 7                     | 2           | 16      | 16      |
|         | Grade R classrooms         | POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). | 5                            | 23      | 9       | 13                    | 16          | 22      | 22      |
|         | Fenced schools             | POI 6.5: Number of schools provided with high security perimeter fencing   | N/A                          | N/A     | N/A     | 10                    | 95          | 12      | 12      |
|         | Improved access in schools | POI 6.6: Number of full service schools upgraded   | N/A                          | N/A     | N/A     | 0                     | 15          | 16      | 16      |

## 9.10 PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output Indicators  | Annual Target 2021/22 | Q1 | Q2 | Q3 | Q4  |
|--|-----------------------|----|----|----|-----|
| SOI 601: Number of public schools provided with water infrastructure   | 64                    |    |    |    | 64  |
| SOI 602: Number of public schools provided with electricity infrastructure   | N/A                   |    |    |    | N/A |
| SOI 603: Number of public schools supplied with sanitation facilities  | 44                    |    |    |    | 44  |
| SOI 604: Number of schools provided with new or additional boarding facilities   | 1                     |    |    |    | 1   |
| SOI 605: Number of schools where scheduled maintenance projects were completed   | 138                   |    |    |    | 138 |
| POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)         | 240                   |    |    |    | 240 |
| POI 6.2: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools). | 2                     |    |    |    | 2   |
| POI 6.3: Number of new schools that have reached completion (includes replacement schools)   | 2                     |    |    |    | 2   |
| POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).                     | 16                    |    |    |    | 16  |
| POI 6.5: Number of schools provided with high security perimeter fencing   | 95                    |    |    | 40 | 55  |
| POI 6.6: Number of full service schools upgraded   | 15                    |    |    |    | 15  |



## **9.11 PROGRAMME 6: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

The Department's key task is to make school's environment conducive for learners to learn and teachers to teach. The foundation is the provisioning of adequate and appropriate infrastructure. The condition, location and nature of school infrastructure have an impact on access and quality of education, i.e.:

- The closer a school is to a child's home, the more likely the child is to attend school, because of both distance and safety issues;
- Where the quality of infrastructure (particularly water and sanitation facilities) is improved, enrolment and completion rates are also improved and there is less teacher absenteeism;
- Where the condition of school facilities is improved, learning outcomes are also improved.

The Department has a huge infrastructure backlog but it is very slow in planning and implementation, leading to poor spending. In the new MTEF, the department will improve its infrastructure planning coordination within and with implementing agents utilising the technical personnel newly appointed. The Department is currently making use of Department of Public Works as well as other Implementing Agents for the delivery of education infrastructure.

In the year 2019/20, the department advertise a tender to do condition assessment for all schools. This will ensure that the department has accurate numbers on backlogs. The department intends to eradicate pit latrines and this condition assessment will provide accurate data on the number of schools still outstanding.

The department completed the eradication of pit latrines in all four districts in the fourth quarter 2020. The process and assessment will provide accurate data on the number of schools still outstanding. Provisioning of 112 water tanks as one of the measures to comply with COVID 19 protocols in 2020, was successfully implemented.

Supply chain systems will be jerked up to improve on turnaround time on bids processing and contract management. The Department is committed to delivering education infrastructure that is easier to maintain, safe and at acceptable standards, and have basic services such as water, sanitation and electricity. Over the years the department has built schools but did not pay sufficient attention to maintenance. The plan is to improve on this aspect to ensure extended use of these assets.

The department will continue to expand boarding facilities to mitigate safety and learner transport challenges. Progressively schools will be provided with fencing. Even though, the target for Full service schools has been reached, the department will still review the infrastructure conditions of these schools to ensure full compliance. Most of the special schools infrastructure is very old and will also be prioritised for upgrade and maintenance.

## 9.12 PROGRAMME 6: RESOURCE CONSIDERATIONS

The budget grows significantly over the 2021/22 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening.

In particular, the department is planning to attend to sanitation problems experienced by schools in village and townships and scarcity of water supply. The department is also planning to improve monitoring of infrastructure projects which are implemented by Department of Public Works and Roads in order to fast track delivery and spending.

The programme also includes EPWP Integrated Grant for payment of stipends to beneficiaries employed to provide support to the programme. This Conditional grant is allocated an amount of R2.035 million in 2020/21 financial year.

**Table 8.22 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development**

| R thousand                          | Outcome          |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2017/18          | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| 1. Administration                   | –                | –              | –              | –                  | –                              | –                | –                     | –                | –                |
| 2. Public Ordinary Schools          | 1 012 808        | 663 113        | 620 058        | 993 506            | 891 821                        | 891 821          | 1 088 234             | 1 049 618        | 1 054 739        |
| 3. Special Schools                  | 57 661           | 26 651         | 9 626          | 68 000             | 500                            | 500              | 60 250                | 48 000           | 90 000           |
| 4. Early Childhood Development      | 1 839            | 1 677          | 2 180          | 30 539             | 2 464                          | 2 464            | 12 002                | 32 864           | 34 310           |
| <b>Total payments and estimates</b> | <b>1 072 308</b> | <b>691 441</b> | <b>631 864</b> | <b>1 092 045</b>   | <b>894 785</b>                 | <b>894 785</b>   | <b>1 160 486</b>      | <b>1 130 482</b> | <b>1 179 049</b> |

**Table 8.23 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development**

| R thousand  | Outcome          |                |                | Main appropriation | Adjusted appropriation<br>2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2017/18          | 2018/19        | 2019/20        |                    |                                   |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>34 562</b>    | <b>52 325</b>  | <b>157 188</b> | <b>94 377</b>      | <b>544 527</b>                    | <b>544 527</b>   | <b>164 545</b>        | <b>84 491</b>    | <b>88 209</b>    |
| Compensation of employees                           | 3 714            | 6 956          | 7 725          | 14 309             | 207 328                           | 207 328          | 17 002                | 15 000           | 15 660           |
| Goods and services                                  | 30 848           | 45 369         | 149 463        | 80 068             | 337 199                           | 337 199          | 147 543               | 69 491           | 72 549           |
| Interest and rent on land                           | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>701</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>9 000</b>                      | <b>9 000</b>     | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Provinces and municipalities                        | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Non-profit institutions                             | -                | -              | -              | -                  | 9 000                             | 9 000            | -                     | -                | -                |
| Households  | 701              | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| <b>Payments for capital assets</b>                  | <b>1 037 045</b> | <b>639 116</b> | <b>474 676</b> | <b>997 668</b>     | <b>341 258</b>                    | <b>341 258</b>   | <b>995 941</b>        | <b>1 045 991</b> | <b>1 090 840</b> |
| Buildings and other fixed structures                | 1 037 045        | 639 116        | 474 676        | 997 668            | 341 258                           | 341 258          | 995 941               | 1 045 991        | 1 090 840        |
| Machinery and equipment                             | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Heritage Assets                                     | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Biological assets                                   | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| Software and other intangible assets                | -                | -              | -              | -                  | -                                 | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>1 072 308</b> | <b>691 441</b> | <b>631 864</b> | <b>1 092 045</b>   | <b>894 785</b>                    | <b>894 785</b>   | <b>1 160 486</b>      | <b>1 130 482</b> | <b>1 179 049</b> |



## 9.1 PROGRAMME 6: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                        | Key Risks   | Mitigation Strategy  |
|--------------------------------|---|--|
| Improved learning and teaching | Deterioration of buildings<br>Poor Project Management (quality, time, cost)             | Gradually increase the maintenance budget.<br>Establish partnerships to source additional funding  |
|                                | Non-achievement of norm and standards targets   | Establish partnership with business, SGBs and other stakeholders to source extra funding<br>Eradication of structures not complying to infrastructure norms and standard such as pit latrines                                    |
|                                | Slow delivery of infrastructure projects<br>Contractors not completing projects on time | Amendment of the service level agreement to incorporate clauses which will regulate conduct on contract administration.  |
|                                | Poor quality of workmanship   | The department will hold consultants accountable for failure to comply with professional practice standards.<br>Strengthen monitoring, reporting and feedback processes from district and head office to the implementing agent. |

## 7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

### 11.3 PROGRAMME 7: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

**Purpose:** To provide the Educational Institutions with examination and education related services

**Sub-Programme:**

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

## 11.4 PROGRAMME 7: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome                        | Outputs  | Output Indicators  | Annual Targets               |         |                           |                       |             |         |         |
|--------------------------------|--|--|------------------------------|---------|---------------------------|-----------------------|-------------|---------|---------|
|                                |  |  | Audited / Actual Performance |         |                           | Estimated Performance | MTEF Period |         |         |
|                                |  |  | 2017/18                      | 2018/19 | 2019/20                   | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Improved performance of Grade 12 Learners in NSC               | SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination           | 79.44%                       | 81.1%   | 84.5%<br>*29340/<br>34953 | 80%                   | 82.5%       | 84%     | 86%     |
|                                | Improved quality of NSC  | SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level                            | 28.5%                        | 32.5%   | 29.0%<br>*10197/<br>34953 | 30%                   | 32.8%       | 33%     | 35.5%   |
|                                | Improved performance of Grade 12 in Mathematics                | SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics                        | 24.12%                       | 24.9%   | 27.0%<br>*2733/<br>10122  | 20%                   | 20%         | 22%     | 24%     |
|                                | Improved performance of Grade 12 learners in Physical Sciences | SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences                  | 24.23%                       | 29.5%   | 25.0%<br>*2238/<br>8950   | 22%                   | 22%         | 24%     | 26%     |
|                                | Performance of schools at required rate                        | SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 364                          | 379     | 370                       | 300                   | 320         | 340     | 360     |

| Outcome                        | Outputs  | Output Indicators   | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                |  |   | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                |  |   | 2017/18                      | 2018/19 | 2019/20 | 2020/21               | 2021/22     | 2022/23 | 2023/24 |
| Improved learning and teaching | Learners attain acceptable outcomes in Mathematics and Languages | POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)    | N/A                          | N/A     | N/A     | 75%                   | 85%         | 85%     | 88%     |
|                                |  | POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA) | N/A                          | N/A     | N/A     | 75%                   | 85%         | 85%     | 88%     |
|                                |  | POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language          | N/A                          | N/A     | N/A     | 75%                   | 85%         | 85%     | 88%     |
|                                |  | POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics       | N/A                          | N/A     | N/A     | 55%                   | 65%         | 70%     | 75%     |
|                                |  | POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language          | N/A                          | N/A     | N/A     | 65%                   | 75%         | 80%     | 83%     |
|                                |  | POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics       | N/A                          | N/A     | N/A     | 10%                   | 25%         | 30%     | 33%     |



**11.5 PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS**

| <b>Output Indicators</b>   | <b>Annual Target 2021/22</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
|--|------------------------------|-----------|-----------|-----------|-----------|
| PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination           | 82.5%                        |           |           |           | 82.5%     |
| PPM 702: Percentage of Grade 12 learners passing at the Bachelor Pass level                            | 32.8%                        |           |           |           | 32.8%     |
| PPM 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics                        | 20%                          |           |           |           | 20%       |
| PPM 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences                  | 22%                          |           |           |           | 22%       |
| PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 320                          |           |           |           | 320       |
| POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)                   | 85%                          |           |           |           | 85%       |
| POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)                | 85%                          |           |           |           | 85%       |
| POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language                         | 85%                          |           |           |           | 85%       |
| POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics                      | 65%                          |           |           |           | 65%       |
| POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language                         | 75%                          |           |           |           | 75%       |
| POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics                      | 25%                          |           |           |           | 25%       |

## **11.6 PROGRAMME 7: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD**

The Department is responsible for overall management of the administration of the SC, NSC and the AET level 4 examinations. Six examination sessions are administered per year, that is, AET June, NSC/SC June, AET Preparatory, NSC Preparatory, AET November and NSC November examination sessions. Administration of examinations includes several preparatory phases before the actual writing of the examinations. These phases include: registration of candidates; administration of School Based Assessments (SBA); printing of question papers; writing of examinations; marking of scripts by markers; capturing of marks for resulting purposes; release of results; and finally, issuing of certificates to all successful candidates.

In the new MTEF, the department would also like to track learner performance on Grade 3, 6 and 9 in Literacy/Language and Numeracy/Mathematics. Ideally, the assessment would be much more accurate if they were based on common assessment. But given the fact that Covid-19 affects the ATP coverage to a point that schools do not move at the same pace, tests set at District or Provincial level are not ideal for now.

The primary purpose of the **Life Skills, HIV and AIDS** grant is to support South Africa's HIV prevention Strategy by increasing Sexual and Reproductive Health knowledge, skills and appropriate decision making amongst learners and educators. Furthermore, it is to mitigate the impact of HIV and TB providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form of sexual harassment.

The Life Skills HIV and AIDS conditional grant is to be utilized mainly for curricular activities targeting the following focal areas and applying the agreed upon budget allocation per focal area:

- Training of educators to teach aspects of the programme within the curriculum;
- Co-curricular activities for learners to support curriculum implementation through Peer Education
- Capacity building of School Management Teams to develop school implementation plans. The plans will enable School Management Teams to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners;
- Care and support activities within schools and districts which includes Care and Support for Teaching and Learning (CSTL).
- Advocacy, social mobilisation and community dialogues to address challenges affecting school going learners.

The Departments of Education, Health and Social Development will continue to jointly implement the Integrated School Health Programme (ISHP) that offers a compressive integrated package of service to learners. The Department of Education has the responsibility of creating an enabling environment for the provision of the Care and Support activities including Integrated Schools Health Programme. They also network psychosocial support in schools to ensure that the learners receive counselling and resources from stakeholders to enable them to remain in school.

Teachers in collaboration with Child-Care coordinators (CCC's) as well as Learner Support identify vulnerable learner. Vulnerable learners are then supported with school uniform, shoes, toiletries and food parcels as well as counselling. .

Teachers in collaboration with Child-Care coordinators (CCC's) as well as Learner Support identify vulnerable learner. Vulnerable learners are then supported with school uniform, shoes, toiletries and food parcels as well as counselling. .

## **11.7 PROGRAMME 7: RESOURCE CONSIDERATIONS**

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services, to cater for subject advisory and other professional services rendered by the districts. The 2020/21 Adjusted appropriation is lower compared to Main appropriation, due to public sector wage bill reductions been made through the 2020/21 Adjustments Budget process and over the 2021 MTEF .

The second largest sub-programme is External Examinations which receives an allocation of R118.106 million in 2020/21 and R123.778 million in 2021/22. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Project, to be targeted at the intended population of school girls from Grade 4 upwards. The department received the first funding for Sanitary Dignity Project in 2019/20 of R14.908 million and R16.427 million in 2020/21. The allocation of the sub-programme increased in 2020/21 Adjusted appropriation due to additional funding of R445.251 million received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools. For 2021/22 MTEF, Sanitary Dignity Project reflects healthy budget of R17.075 million in 2021/22 and R17.729 million and R18.509 million over the two outer years.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2021/22 MTEF.

Goods and Services' budget grows substantially in 2021/22 financial year to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Departmental agencies and accounts relate to the contribution by the department to the SETA as part of the Skills Development Act. For 2020/21, transfer payments Adjusted appropriation is higher than the Main appropriation due to once off additional allocation of R440.758 million received for the purpose of employing education assistance at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

The growth in Machinery and equipment in 2021/21 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

**Table 8.25 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services**

| R thousand                             | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| 1. Payment To Seta                     | 14 653         | 15 501         | 16 400         | 17 302             | 17 302                         | 17 302           | 18 254                | 19 130         | 19 972         |
| 2. Professional Services               | 540 491        | 566 279        | 639 420        | 690 839            | 637 395                        | 637 395          | 658 445               | 668 699        | 698 122        |
| 3. Special Projects                    | 300            | –              | 3 611          | 16 427             | 461 678                        | 461 678          | 17 075                | 17 729         | 18 509         |
| 4. Exetnal Examinations                | 77 624         | 75 591         | 88 329         | 118 106            | 118 106                        | 118 106          | 123 778               | 129 719        | 135 427        |
| 5. Conditional Grant Projects Hiv/Aids | 14 989         | 17 806         | 18 690         | 16 791             | 12 734                         | 12 734           | 15 909                | 16 931         | 15 654         |
| <b>Total payments and estimates</b>    | <b>648 057</b> | <b>675 177</b> | <b>766 450</b> | <b>859 465</b>     | <b>1 247 215</b>               | <b>1 247 215</b> | <b>833 461</b>        | <b>852 208</b> | <b>887 684</b> |

**Table 8.26 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2017/18        | 2018/19        | 2019/20        |                    |                                |                  | 2021/22               | 2022/23        | 2023/24        |
| <b>Current payments</b>                             | <b>575 174</b> | <b>603 974</b> | <b>672 934</b> | <b>758 247</b>     | <b>709 439</b>                 | <b>709 439</b>   | <b>726 731</b>        | <b>740 352</b> | <b>770 906</b> |
| Compensation of employees                           | 284 388        | 305 712        | 327 340        | 361 822            | 326 085                        | 326 085          | 338 653               | 357 294        | 373 016        |
| Goods and services                                  | 290 786        | 298 262        | 345 594        | 396 425            | 383 354                        | 383 354          | 388 078               | 383 058        | 397 890        |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>61 459</b>  | <b>58 905</b>  | <b>83 462</b>  | <b>86 156</b>      | <b>522 714</b>                 | <b>522 714</b>   | <b>90 895</b>         | <b>95 258</b>  | <b>99 450</b>  |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | 14 653         | 15 501         | 16 400         | 17 302             | 17 302                         | 17 302           | 18 254                | 19 130         | 19 972         |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 42 878         | 35 562         | 63 667         | 66 602             | 503 160                        | 503 160          | 70 045                | 73 407         | 76 637         |
| Households  | 3 928          | 7 842          | 3 395          | 2 252              | 2 252                          | 2 252            | 2 596                 | 2 721          | 2 841          |
| <b>Payments for capital assets</b>                  | <b>11 424</b>  | <b>12 298</b>  | <b>10 054</b>  | <b>15 062</b>      | <b>15 062</b>                  | <b>15 062</b>    | <b>15 835</b>         | <b>16 598</b>  | <b>17 328</b>  |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment                             | 11 424         | 12 298         | 10 054         | 15 062             | 15 062                         | 15 062           | 15 835                | 16 598         | 17 328         |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>648 057</b> | <b>675 177</b> | <b>766 450</b> | <b>859 465</b>     | <b>1 247 215</b>               | <b>1 247 215</b> | <b>833 461</b>        | <b>852 208</b> | <b>887 684</b> |

## 11.8 PROGRAMME 7: UPDATED KEY RISKS AND MITIGATION FROM THE SP

The demand for improved efficiency and effectiveness in the education system does not come without challenges. Mitigation measures to manage these risks have been identified.

| Outcome                        | Key Risks   | Mitigation Strategy   |
|--------------------------------|---|---|
| Improved learning and teaching | Irregularities during the writing of examinations   | Provide detailed invigilation workbook for efficient examinations management  |
|                                | Loss of scripts and unregistered candidates writing examinations                                    | Establishment of stringent controls to track every submission; mark sheet and script. Develop local back-up systems as contingencies in case of IT collapse   |
|                                | Leakage of question papers (either from printing, through involvement of official or wrong packing) | Each question paper has unique barcode per school (automated packaging)<br>Officials undergo vetting and sign confidentiality agreements  |
|                                | Wrong opening of the question paper sachet when there is double session                             | Intensify training of chief invigilators, use of visible labels, indicating whether it is morning or afternoon session<br>Chief invigilators are not allowed to collect both session papers   |
|                                | Security of question papers in transit  | Strengthened working relations provincial joint forces  |
|                                | Wrong markers appointed   | Intensify selection of markers process and authenticate the selection process (principals to verify )   |
|                                | Wrong capturing of candidates marks   | Double capturing to intensify verification. Audit trail   |
|                                | Negative impact of socio-economic conditions (HIV, etc.).   | Intensify the implementation of the Peer Education Programme<br>Strengthen the Implementation of the care and support for Orphaned and Vulnerable Children (OVCs) through the Working in partnerships with SAPS, Home Affairs, Agriculture and SASSA to help OVCs access government services. |

## 8. PUBLIC ENTITIES

None

## 9. INFRASTRUCTURE PROJECTS (TABLE B5)

| Project No.                         | Project name            | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------------------------------|-------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|                                     |                         |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| <b>1. New infrastructure assets</b> |                         |                         |                       |  |                        |                  |              |                                |                    |                    |   |              |
| 1                                   | Areaganeng Primary      | 6. Handover             | Mahikeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-14        | 31-Jul-20    | Education Infrastructure Grant | IDT                | 49 460             | 43 962                                  | 5 498        |
| 2                                   | Batlaherwa Primary      | 3. Design Development   | Moses Kotane          | Building and Other Fixed Structures  | Replacement            | 01-Nov-19        | 31-Mar-22    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |
| 3                                   | Bloemhof Primary        | 2. Concept              | Lekwa-Teemane         | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 4                                   | Chaneng Primary         | 3. Design Development   | Moses Kotane          | Building and Other Fixed Structures  | Replacement            | 01-Nov-19        | 31-Mar-22    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |
| 5                                   | Coligny Special         | 3. Design Development   | Ditsobotla            | Building and Other Fixed Structures  | Replacement            | 01-Apr-18        | 15-Mar-22    | Education Infrastructure Grant | DPW                | 150 000            | 10 500                                  | 20 000       |
| 6                                   | Dirang Ka Natla Primary | 4. Design Documentation | Matlosana             | Building and Other Fixed Structures  | New                    | 01-Jun-13        | 31-Mar-22    | Education Infrastructure Grant | DPW                | 56 816             | 7 386                                   | 20 000       |



| Project No. | Project name          | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-----------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                       |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 7           | Gaotime Secondary     | 2. Concept              | Moses Kotane          | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 8           | Goodwil Primary       | 1. Initiation           | Mafikeng              | Buildings and other fixed structures   | New                    | 01-Apr-22        | 30-Oct-23    | Education Infrastructure Grant | DPW                | 55 000             | -                                       | 2 189        |
| 9           | Huhudi Ext 25 Primary | 5. Works                | Naledi                | Building and Other Fixed Structures  | New                    | 01-Apr-17        | 30-Jan-22    | Education Infrastructure Grant | DoE                | 94 480             | 15 081                                  | 30 000       |
| 10          | Kagiso Barolong High  | 4. Design Documentation | Ratlou                | Building and Other Fixed Structures  | Replacement            | 01-Apr-15        | 30-Nov-21    | Education Infrastructure Grant | DPW                | 73 052             | 9 000                                   | 20 000       |
| 11          | Kgabalatsane Primary  | 6. Handover             | Madibeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-15        | 30-Jan-20    | Education Infrastructure Grant | DPW                | 68 374             | 66 374                                  | 2 000        |
| 12          | Kgalatlowe Secondary  | 1. Initiation           | Moses Kotane          | Buildings and other fixed structures   | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 13          | Kgetleng Primary      | 3. Design Development   | Kgetleng River        | Building and Other Fixed Structures  | Replacement            | 01-Apr-15        | 30-Jan-22    | Education Infrastructure Grant | DPWR/DBSA          | 84 656             | 8 034                                   | 20 000       |
| 14          | Kgosi Shope Get Band  | 1. Initiation           | Ratlou                | Buildings and other fixed structures   | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |

| Project No. | Project name                 | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|------------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                              |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 15          | Lykso Intermediate (Phase 2) | 6. Handover             | Greater Taung         | Building and Other Fixed Structures  | New                    | 01-Jun-13        | 30-Oct-19    | Education Infrastructure Grant | DoE                | 183 326            | 175 326                                 | 8 000        |
| 16          | Lykso Intermediate (Phase 4) | 4. Design Documentation | Greater Taung         | Building and Other Fixed Structures  | New                    | 01-Apr-20        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 5 000              | -                                       | 5 000        |
| 17          | Mamodibo High                | 5. Works                | Moretele              | Building and Other Fixed Structures  | Replacement            | 01-Apr-18        | 31-Oct-22    | Education Infrastructure Grant | DBSA               | 70 000             | 17 500                                  | 20 000       |
| 18          | Marikana Secondary           | 6. Handover             | Rustenburg            | Building and Other Fixed Structures  | New                    | 01-Apr-16        | 30-Jan-21    | Education Infrastructure Grant | DPW                | 52 958             | 51 733                                  | 932          |
| 19          | Moedwil Secondary            | 4. Design Documentation | Kgetleng River        | Building and Other Fixed Structures  | Replacement            | 01-Apr-19        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 380 000            | 8 000                                   | 60 000       |
| 20          | Mokala Primary               | 3. Design Development   | Ratlou                | Building and Other Fixed Structures  | Replacement            | 01-Nov-19        | 31-Mar-22    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |
| 21          | Monchusi Secondary School    | 4. Design Documentation | Kagisano Molopo       | Building and Other Fixed Structures  | Replacement            | 01-Apr-15        | 30-Nov-22    | Education Infrastructure Grant | DPW                | 69 000             | 4 750                                   | 20 000       |
| 22          | Monnaamere Primary           | 5. Works                | Ramotshere Moiloa     | Building and Other Fixed Structures  | Replacement            | 01-Apr-18        | 30-Nov-22    | Education Infrastructure Grant | DPWR/DBSA          | 83 971             | 10 378                                  | 20 000       |

| Project No. | Project name               | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|----------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                            |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 23          | Mogawane Moshoeite Primary | 2. Concept             | Tswaing               | Building and Other Fixed Structures  | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 24          | Morokweng Primary          | 2. Concept             | Kagisano-Molopo       | Building and Other Fixed Structures  | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 25          | Mothelesi Secondary        | 1. Initiation          | Greater Taung         | Building and Other Fixed Structures  | Replacement            | 01-Apr-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | –            |
| 26          | New Blydeville Primary     | 1. Initiation          | Ditsobotla            | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | –            |
| 27          | New Boikhutsong Primary    | 2. Concept             | Madibeng              | Buildings and other fixed structures   | New                    | 01-Apr-20        | 30-Mar-22    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | 10 000       |
| 28          | New Borolelo Secondary     | 1. Initiation          | Kgetleng River        | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | –            |
| 29          | New Central Primary        | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | –            |
| 30          | New De Kroon Primary       | 1. Initiation          | Madibeng              | Buildings and other fixed structures   | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | –                                       | –            |

| Project No. | Project name                        | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-------------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                                     |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 31          | New Delareyville Primary            | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 32          | New Delareyville Secondary          | 1. Initiation          | Tswaing               | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 33          | New Ennis Thabong Primary           | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 34          | New Hartbeespoort English Primary   | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 35          | New Hartbeespoort English Secondary | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |
| 36          | New Koster Secondary (Mphe-Bana)    | 1. Initiation          | Kgetlengrivier        | Building and Other Fixed Structures  | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DBSA               | 50 000             | -                                       | 20 000       |
| 37          | New Micha View                      | 1. Initiation          | Madibeng              | Buildings and other fixed structures   | New                    | 01-Apr-22        | 30-Mar-25    | Education Infrastructure Grant | DoE                | 50 000             | -                                       | -            |

| Project No. | Project name                    | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|---------------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                                 |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 38          | New Schweizer Reneke Primary    | 4. Design Documentation | Mamusa                | Building and Other Fixed Structures  | New                    | 01-Aug-13        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 40 732             | 20 732                                  | 15 000       |
| 39          | Opang Diatla Primary            | 2. Concept              | JB Marks              | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 40          | Phakisang Primary               | 2. Concept              | Mafikeng              | Building and Other Fixed Structures  | Replacement            | 01-Apr-20        | 30-Dec-22    | Education Infrastructure Grant | DoE                | 70 000             | 250                                     | 10 000       |
| 41          | Phire Secondary                 | 6. Handover             | JB Marks              | Building and Other Fixed Structures  | Replacement            | 15-Apr-17        | 30-Jan-21    | Education Infrastructure Grant | DPW                | 77 000             | 65 138                                  | 1 500        |
| 42          | Ramadingoana Primary (Gamaloka) | 3. Design Development   | Ditsobotla            | Building and Other Fixed Structures  | New                    | 01-Nov-19        | 31-Mar-22    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |
| 43          | Rekgonne Bapo Special           | 3. Design Development   | Madibeng              | Building and Other Fixed Structures  | Replacement            | 15-Jan-14        | 30-Nov-22    | Education Infrastructure Grant | DPWR/DBSA          | 123 120            | 10 851                                  | 30 000       |
| 44          | Relebogile Primary              | 3. Design Development   | Moretele              | Building and Other Fixed Structures  | Replacement            | 01-Nov-19        | 31-Mar-22    | Education Infrastructure Grant | DBSA               | 60 000             | 2 490                                   | 20 000       |
| 45          | Retshegeditse Primary           | 2. Concept              | Greater Taung         | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |

| Project No. | Project name          | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-----------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                       |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 46          | Rysmierbult Mega Farm | 2. Concept              | JB Marks              | Building and Other Fixed Structures  | New                    | 01-Apr-20        | 30-Dec-23    | Education Infrastructure Grant | DoE                | 150 000            | 250                                     | 10 000       |
| 47          | Suping Primary        | 2. Concept              | Ramotshere Moiloa     | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 48          | Stinkhoutboom Primary | 2. Concept              | Ramotshere Moiloa     | Building and Other Fixed Structures  | Replacement            | 01-Apr-16        | 30-Jan-22    | Education Infrastructure Grant | DPW                | 36 000             | 3 894                                   | 10 000       |
| 49          | Signal Hill Primary   | 2. Concept              | Mafikeng              | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 50          | Temoso Special        | 1. Initiation           | Kagisano Molopo       | Building and Other Fixed Structures  | Replacement            | 01-Apr-21        | 30-Jan-23    | Education Infrastructure Grant | DoE                | 80 000             | -                                       | -            |
| 51          | Thulare High          | 5. Works                | Moretele              | Building and Other Fixed Structures  | Replacement            | 01-Apr-17        | 30-Jan-22    | Education Infrastructure Grant | DoE                | 86 000             | 36 146                                  | 30 000       |
| 52          | Tigane Secondary      | 5. Works                | Matlosana             | Building and Other Fixed Structures  | New                    | 01-Apr-16        | 30-Jan-22    | Education Infrastructure Grant | DPW                | 63 256             | 16 815                                  | 20 000       |
| 53          | Tlakgameng Primary    | 4. Design Documentation | Kagisano Molopo       | Building and Other Fixed Structures  | New                    | 01-Apr-16        | 30-Jan-22    | Education Infrastructure Grant | DPWR/DBSA          | 75 000             | 7 937                                   | 20 000       |

| Project No. | Project name              | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|---------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                           |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 54          | Tlalefang Primary         | 1. Initiation          | Ditsobotla            | Building and Other Fixed Structures  | New                    | 01-Nov-19        | 30-Jan-22    | Education Infrastructure Grant | DoE                | 39 000             | 350                                     | 8 000        |
| 55          | Tlhabologang Primary      | 6. Handover            | Ditsobotla            | Building and Other Fixed Structures  | New                    | 01-Apr-15        | 30-Nov-19    | Education Infrastructure Grant | IDT                | 75 816             | 73 816                                  | 2 000        |
| 56          | Tlhakajeng Primary        | 2. Concept             | Ratlou                | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |
| 57          | Tlokwe Secondary          | 5. Works               | JB Marks              | Building and Other Fixed Structures  | New                    | 01-Apr-16        | 30-Jan-22    | Education Infrastructure Grant | DBSA               | 78 000             | 8 330                                   | 20 000       |
| 58          | Tlotlang -Thuto Secondary | 5. Works               | Kagisano Molopo       | Building and Other Fixed Structures  | Replacement            | 01-Apr-16        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 57 000             | 47 000                                  | 10 000       |
| 59          | Trotsville Primary        | 5. Works               | Maquassi Hills        | Building and Other Fixed Structures  | New                    | 13-Apr-15        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 49 338             | 40 338                                  | 7 000        |
| 60          | Tsoseletso Intermediate   | 6. Handover            | Ratlou                | Building and Other Fixed Structures  | Replacement            | 01-Apr-14        | 30-May-19    | Education Infrastructure Grant | IDT                | 52 038             | 50 538                                  | 1 500        |
| 61          | Vaaloewer Combined        | 2. Concept             | Lekwa-Teemane         | Buildings and other fixed structures   | Replacement            | 15-Jan-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 45 000             |   | 2 000        |

| Project No.                            | Project name                 | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22   |
|--|------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|----------------|
|  |                              |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |                |
| <b>Total New infrastructure assets</b> |                              |                        |                       |  |                        |                  |              |                                |                    | <b>4 978 163</b>   | <b>1 617 226</b>                        | <b>618 619</b> |
| <b>2. Upgrades and additions</b>       |                              |                        |                       |  |                        |                  |              |                                |                    |                    |   |                |
| <b>62</b>                              | Additions programme          | 1. Initiation          |                       | Buildings and other fixed structures   | Additions              | 01-Apr-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 40 000             | -                                       | -              |
| <b>63</b>                              | Additions to Special Schools | 2. Concept             |                       | Buildings and other fixed structures   | Additions              | 01-Apr-21        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 10 000             | -                                       | 10 000         |
| <b>64</b>                              | Agisanang Primary            | 3. Design Development  | Ratlou                | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 15-Dec-20    | Education Infrastructure Grant | DPW                | 3 249              | 249                                     | 3 000          |
| <b>65</b>                              | Agisanang Primary            | 2. Concept             | Maquassi Hills        | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 3 500              | -                                       | -              |
| <b>66</b>                              | Atlarelang Primary           | 3. Design Development  | Maquassi Hills        | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 15-Dec-20    | Education Infrastructure Grant | DPW                | 3 265              | 265                                     | 3 000          |
| <b>67</b>                              | Atlarelang Primary           | 6. Handover            | Maquassi Hills        | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 207              | 2 907                                   | 300            |



| Project No. | Project name           | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                        |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 68          | Bafedile Middle school | 1. Initiation           | Moretele              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 30-Nov-22    | Education Infrastructure Grant | DoE                | 12 800             | -                                       | -            |
| 69          | Bakolobeng Secondary   | 4. Design Documentation | Tswaing               | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 843              | -                                       | 4 840        |
| 70          | Banabakae Primary      | 1. Initiation           | Ramotshere Moiloa     | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 15-Dec-20    | Education Infrastructure Grant | DoE                | 5 856              | -                                       | -            |
| 71          | Banabotlhe Primary     | 6. Handover             | Kagisano Molopo       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 1 611              | 1 311                                   | 300          |
| 72          | Batho Batho Primary    | 3. Design Development   | Ratlou                | Building and Other Fixed Structures  | Additions              | 01-Jun-15        | 31-Mar-21    | Education Infrastructure Grant | IDT                | 16 574             | 1 658                                   | 2 000        |
| 73          | Bogatsu Primary        | 1. Initiation           | Moses Kotane          | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 15-Dec-20    | Education Infrastructure Grant | DoE                | 5 856              | -                                       | -            |
| 74          | Boitemogelo Primary    | 1. Initiation           | Moretele              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 10 000             | -                                       | -            |
| 75          | Boitumelo Primary      | 5. Works                | Mahikeng              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 804              | 3 354                                   | 300          |

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|-------------|-----------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                       |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 76          | Bokamoso Intermediate | 6. Handover            | JB Marks              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 629              | 4 329                                   | 300          |
| 77          | Bokamoso Intermediate | 1. Initiation          | JB Marks              | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-18        | 31-Oct-20    | Education Infrastructure Grant | DoE                | 13 960             | -                                       | -            |
| 78          | Bonwakgogo Primary    | 1. Initiation          | Rustenburg            | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 821              | -                                       | -            |
| 79          | Boons Secondary       | 1. Initiation          | Rustenburg            | Building and Other Fixed Structures  | Hostels upgrade        | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 10 000             | -                                       | -            |
| 80          | Bosugakobo Primary    | 5. Works               | Ramotshere Moiloa     | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-15        | 30-Nov-18    | Education Infrastructure Grant | IDT                | 26 889             | 26 889                                  | 1 082        |
| 81          | Botshelo Primary      | 5. Works               | Greater Taung         | Building and Other Fixed Structures  | Additions              | 01-Jun-15        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 37 688             | 29 968                                  | 2 157        |
| 82          | C. N Lekalake Middle  | 3. Design Development  | Mahikeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | IDT                | 57 580             | -                                       | 2 000        |
| 83          | Central Secondary     | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-22        | 31-Jul-23    | Education Infrastructure Grant | DoE                | 20 000             | -                                       | -            |

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|-------------|------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                        |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 84          | Chaena Primary         | 6. Handover             | Ratlou                | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 305              | 2 659                                   | 300          |
| 85          | D. P. Kgotleng Primary | 3. Design Development   | Mahikeng              | Building and Other Fixed Structures  | Additions              | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 30 000             | 900                                     | 11 100       |
| 86          | Diatleng Intermediate  | 5. Works                | Maquassi Hills        | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 5 445              | 4 945                                   | 300          |
| 87          | Die Hoërskool Wagpos   | 4. Design Documentation | Madibeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-17        | 31-Oct-23    | Education Infrastructure Grant | DoE                | 85 355             | 10 264                                  | 35 000       |
| 88          | Dimapo Primary         | 3. Design Development   | Rustenburg            | Building and Other Fixed Structures  | Grade R                | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 2 000              | 200                                     |              |
| 89          | Edisang Primary        | 5. Works                | Matlosana             | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 309              | 2 809                                   | 300          |
| 90          | Ennis Thabong Primary  | 6. Handover             | Madibeng              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 166              | 1 866                                   | 300          |
| 91          | Fencing programme      | 5. Works                |                       | Building and Other Fixed Structures  | Fencing                | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 45 000             |   | 30 000       |

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|-------------|--------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                          |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 92          | GA Israel Primary        | 1. Initiation          | Mahikeng              | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 9 860              | -                                       | -            |
| 93          | Gaseitsiwe High          | 3. Design Development  | Moretele              | Building and Other Fixed Structures  | Renovations            | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 20 000             | 320                                     | 7 400        |
| 94          | Gaurd house programme    | 5. Works               |                       | Building and Other Fixed Structures  | Additions              | 01-Sep-19        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 5 000              |   | 5 000        |
| 95          | Gontsemonna pula Primary | 3. Design Development  | Mahikeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | IDT                | 7 729              | -                                       | 1 000        |
| 96          | Hartsrivier Primary      | 2. Concept             | Greater Taung         | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 6 000              | -                                       | -            |
| 97          | I.B Damons Combined      | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-18        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 14 295             | -                                       | -            |
| 98          | Ikageleng High           | 5. Works               | Ramotshere Moiloa     | Building and Other Fixed Structures  | Additions              | 01-Nov-19        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 4 500              | 4 000                                   | 500          |
| 99          | Ikafaleng Special        | 1. Initiation          | JB Marks              | Building and Other Fixed Structures  | Additions              | 01-Apr-21        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 30 000             | -                                       | -            |

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|-------------|--------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                          |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 100         | Ikaneng High             | 3. Design Development  | Moretele              | Building and Other Fixed Structures  | Additions              | 01-Apr-18        | 31-Mar-21    | Education Infrastructure Grant | IDT                | 15 336             |   |              |
| 101         | Kagisano Primary         | 6. Handover            | Mahikeng              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 704              | 3 404                                   | 300          |
| 102         | Kalkbank Primary         | 1. Initiation          | Moretele              | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 2 800              | -                                       | -            |
| 103         | Keagile Intermediate     | 1. Initiation          | Matlosana             | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 5 960              | -                                       | -            |
| 104         | Kedimetse Primary        | 5. Works               | Matlosana             | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 220              | 2 712                                   | 300          |
| 105         | Kgolaganyo Intermediate  | 1. Initiation          | Moretele              | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 11 540             | -                                       | -            |
| 106         | Kgololosego Intermediate | 2. Concept             | JB Marks              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 3 500              | -                                       | 3 500        |
| 107         | Khayaletu Primary        | 5. Works               | JB Marks              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 445              | 3 445                                   | 300          |

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|-------------|-----------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                       |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 108         | Khubamelo Primary     | 6. Handover            | Moretele              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 478              | 4 178                                   | 300          |
| 109         | Khulusa Primary       | 2. Concept             | Madibeng              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 3 500              | -                                       | 3 500        |
| 110         | Kloof View Primary    | 3. Design Development  | Rustenburg            | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 15-Dec-20    | Education Infrastructure Grant | DPW                | 3 260              | 260                                     | 3 000        |
| 111         | Kopanelo Secondary    | 5. Works               | Mafikeng              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 736              | 3 436                                   | 300          |
| 112         | Kosea Moeka Primary   | 3. Design Development  | Moretele              | Building and Other Fixed Structures  | Additions              | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 30 000             | 955                                     | 11 100       |
| 113         | Laerskool Burgersdorp | 3. Design Development  | Ditsobotla            | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 3 240              | 240                                     | 3 000        |
| 114         | Laerskool Elandskraal | 3. Design Development  | Madibeng              | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 3 240              | 240                                     | 3 000        |
| 115         | Leballeng Primary     | 1. Initiation          | Maquassi Hills        | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 6 000              | -                                       | -            |

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|-------------|----------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                      |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 116         | Lephatsimile High    | 1. Initiation          | Greater Taung         | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Oct-22    | Education Infrastructure Grant | DoE                | 18 460             | –                                       | –            |
| 117         | Lethabong Primary    | 1. Initiation          | Rustenburg            | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 2 800              | –                                       | –            |
| 118         | Letlape Secondary    | 6. Handover            | Moretele              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 938              | 2 278                                   | 300          |
| 119         | Lobatla Primary      | 6. Handover            | Ramotshere Moiloa     | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 237              | 3 237                                   | 300          |
| 120         | Loselong Primary     | 5. Works               | Greater Taung         | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 875              | 2 575                                   | 300          |
| 121         | Loula Fourie Primary | 5. Works               | JB Marks              | Building and Other Fixed Structures  | Sanitation             | 31-Mar-20        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 2 811              | 1 089                                   | 300          |
| 122         | Mailakgang Primary   | 3. Design Development  | Mafikeng              | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 3 283              | 283                                     | 3 000        |
| 123         | Makgobi Primary      | 7. Close-Out           | Mafikeng              | Building and Other Fixed Structures  | Full service           | 01-Apr-17        | 15-Mar-19    | Education Infrastructure Grant | IDT                | 4 452              | 1 452                                   | 3 000        |

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|-------------|----------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                            |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 124         | Makoshong Primary          | 1. Initiation          | Moses Kotane          | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 5 505              | –                                       | –            |
| 125         | Malefo High                | 1. Initiation          | Moses Kotane          | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-20        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 15 260             | –                                       | –            |
| 126         | Mamoratwa Combined         | 5. Works               | JB Marks              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 5 614              | 3 868                                   | 300          |
| 127         | Manogelo Primary           | 5. Works               | Ramotshere Moiloa     | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 738              | 4 082                                   | 300          |
| 128         | Maruatona Dikobe Secondary | 1. Initiation          | Madibeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 7 500              | –                                       | –            |
| 129         | Mathateng Primary          | 1. Initiation          | Ratlou                | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 6 800              | –                                       | –            |
| 130         | Mobile classrooms          | 5. Works               |                       | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 50 000             | 50 000                                  | 30 000       |
| 131         | Mobile kitchens            | 5. Works               |                       | Buildings and other fixed structures   | Additions              | 01-Dec-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 5 000              |   | 5 000        |



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|-------------|----------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                            |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 132         | Mogawane Moshoette Primary | 6. Handover            | Ratlou                | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 821              | 2 352                                   | 300          |
| 133         | Mogoditshane Primary       | 3. Design Development  | Moses Kotane          | Building and Other Fixed Structures  | Grade R                | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 2 350              | 235                                     | 2 000        |
| 134         | Moiletsoane Primary        | 3. Design Development  | Madibeng              | Building and Other Fixed Structures  | Grade R                | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 2 000              | 200                                     | 2 000        |
| 135         | Moitshoki Mofenyi Primary  | 1. Initiation          | Kgetleng River        | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 4 480              | –                                       | –            |
| 136         | Mojagedi Secondary         | 1. Initiation          | Rustenburg            | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 7 500              | –                                       | –            |
| 137         | Mokalake Primary           | 3. Design Development  | Moses Kotane          | Building and Other Fixed Structures  | Full service           | 01-Apr-18        | 15-Dec-19    | Education Infrastructure Grant | DPW                | 2 600              | 260                                     | 3 000        |
| 138         | Mokgola Primary            | 5. Works               | Ramotshere Moiloa     | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 4 322              | 2 622                                   | 300          |
| 139         | Molebatsi Secondary        | 6. Handover            | Moretele              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 861              | 2 715                                   | 300          |

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|-------------|------------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                        |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 140         | Molelwane Primary      | 3. Design Development   | Madibeng              | Building and Other Fixed Structures  | Full service           | 01-Apr-18        | 15-Dec-19    | Education Infrastructure Grant | DPW                | 2 650              | 265                                     | 3 000        |
| 141         | Moremogolo Primary     | 3. Design Development   | Rustenburg            | Building and Other Fixed Structures  | Full service           | 01-Apr-17        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 2 600              | 260                                     | 3 000        |
| 142         | Morogong Primary       | 1. Initiation           | Rustenburg            | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 2 800              | –                                       | –            |
| 143         | Mosita Primary         | 6. Handover             | Ratlou                | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 679              | 3 545                                   | 300          |
| 144         | Mothibinyane Secondary | 1. Initiation           | Ratlou                | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-23    | Education Infrastructure Grant | DoE                | 15 674             | –                                       | –            |
| 145         | Motlhabe Primary       | 3. Design Development   | Moses Kotane          | Building and Other Fixed Structures  | Grade R                | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 3 600              | 360                                     | 3 000        |
| 146         | Motshabaesi Inter      | 3. Design Development   | Moses Kotane          | Building and Other Fixed Structures  | Grade R                | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 2 600              | 260                                     | 2 000        |
| 147         | Nchelang Primary       | 4. Design Documentation | Kagisano Molopo       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 821              | 821                                     | 2 000        |

| Project No. | Project name                  | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                               |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 148         | Ngobi Primary                 | 6. Handover            | Moretele              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 7 234              | 6 151                                   | 300          |
| 149         | Nkagisang Combined            | 1. Initiation          | Matlosana             | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Jul-22    | Education Infrastructure Grant | DoE                | 12 365             | -                                       | -            |
| 150         | Nthapelang Primary            | 6. Handover            | Greater Taung         | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 821              | 2 799                                   | 300          |
| 151         | Nthebe Primary                | 3. Design Development  | Moses Kotane          | Building and Other Fixed Structures  | Full service           | 01-Apr-17        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 2 600              | 260                                     | 3 000        |
| 152         | Ntlatseng Combined            | 1. Initiation          | Maquassi Hills        | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 4 200              | -                                       | -            |
| 153         | Ntlatseng Combined            | 2. Concept             | Maquassi Hills        | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 4 200              | -                                       | 3 780        |
| 154         | Obang Secondary               | 6. Handover            | Kagisano Molopo       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 170              | 1 465                                   | 300          |
| 155         | Onkgopotse Tiro Comprehensive | 5. Works               | Mahikeng              | Building and Other Fixed Structures  | Hostels upgrade        | 01-Jan-16        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 40 192             | 27 234                                  | 2 900        |

| Project No. | Project name                | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-----------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                             |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 156         | Ontlametse Phalatse Primary | 2. Concept             | Madibeng              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Oct-22    | Education Infrastructure Grant | DoE                | 30 000             | 250                                     | 15 000       |
| 157         | Padi Intermediate           | 6. Handover            | JB Marks              | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 3 500              | -                                       | -            |
| 158         | Padi Inter                  | 6. Handover            | JB Marks              | Building and Other Fixed Structures  | Sanitation             | 31-Mar-20        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 3 982              | 3 982                                   | 300          |
| 159         | Pelonomi Primary            | 5. Works               | Matlosana             | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 5 633              | 2 849                                   | 300          |
| 160         | Potchefstroom Primary       | 3. Design Development  | JB Marks              | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 30-Mar-21    | Education Infrastructure Grant | DPW                | 2 650              | 265                                     | 3 000        |
| 161         | Pule Intermediate           | 2. Concept             | Moretele              | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 3 500              | -                                       | 3 150        |
| 162         | Ramotse Primary             | 1. Initiation          | Rustenburg            | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 821              | -                                       | -            |
| 163         | Reabona Secondary           | 5. Works               | Maquassi Hills        | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 797              | 2 745                                   | 300          |

| Project No. | Project name         | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|----------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                      |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 164         | Regorogile Combine   | 5. Works                | Tlokwe                | Buildings and other fixed structures   | Sanitation             | 31-Mar-20        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 4 071              | 3 982                                   | 300          |
| 165         | Sakalengwe Secondary | 5. Works                | Ramotshere Moiloa     | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 106              | 2 806                                   | 300          |
| 166         | Samuel Phiri Primary | 3. Design Development   | Maquassi Hills        | Building and Other Fixed Structures  | Grade R                | 01-Apr-19        | 31-Jul-20    | Education Infrastructure Grant | DPW                | 12 000             | 1 250                                   | 1 000        |
| 167         | Sanitation programme | 5. Works                |                       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DoE                | 25 000             |   | 25 000       |
| 168         | Sedibathuto Primary  | 4. Design Documentation | Greater Taung         | Building and Other Fixed Structures  | Full service           | 01-Apr-17        | 31-Mar-20    | Education Infrastructure Grant | DPW                | 3 600              | 560                                     | 3 000        |
| 169         | Sediko Primary       | 3. Design Development   | Matlosana             | Building and Other Fixed Structures  | Additions              | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 30 000             | 955                                     | 10 000       |
| 170         | Sentlhaga Primary    | 2. Concept              | Maquassi Hills        | Building and Other Fixed Structures  | Additions              | 01-Apr-18        | 01-Feb-22    | Education Infrastructure Grant | DoE                | 6 000              | -                                       | -            |
| 171         | Sesamotho Primary    | 5. Works                | Ramotshere Moiloa     | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 405              | 2 105                                   | 300          |

| Project No. | Project name        | Project Status (FIDPM)  | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|---------------------|-------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                     |                         |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 172         | ST Theresa High     | 6. Handover             | Madibeng              | Buildings and other fixed structures   | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 2 106              | 1 666                                   | 300          |
| 173         | Thagamoso Primary   | 1. Initiation           | Kagisano Molopo       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 500              | -                                       | 3 156        |
| 174         | Thea Morafe Primary | 2. Concept              | Matlosana             | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 3 500              | -                                       | 3 500        |
| 175         | Thebeyame Primary   | 4. Design Documentation | Tswaing               | Building and Other Fixed Structures  | Full service           | 01-Apr-18        | 15-Dec-19    | Education Infrastructure Grant | DPW                | 3 850              | 585                                     | 3 000        |
| 176         | Thelesho Primary    | 3. Design Development   | Mahikeng              | Building and Other Fixed Structures  | Full service           | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 3 260              | 260                                     | 3 000        |
| 177         | Thuso-Thebe High    | 2. Concept              | Kagisano Molopo       | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPWR/DBSA          | 3 500              | -                                       | 3 126        |
| 178         | Tiang Intermediate  | 2. Concept              | Matlosana             | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 34 615             | -                                       | 10 000       |
| 179         | Tiisetso Primary    | 1. Initiation           | Moretele              | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 7 500              | -                                       | -            |

| Project No.               | Project name           | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22   |
|---------------------------|------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|----------------|
|                           |                        |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |                |
| 180                       | Treasure Trove Primary | 1. Initiation          | Ditsobotla            | Building and Other Fixed Structures  | Additions              | 01-Apr-21        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 14 000             | –                                       | 4 000          |
| 181                       | Tsholofelo Primary     | 6. Handover            | Ditsobotla            | Building and Other Fixed Structures  | Sanitation             | 09-Apr-19        | 31-Oct-19    | Education Infrastructure Grant | DPW                | 5 419              | 3 619                                   | 300            |
| 182                       | Tswaidi Secondary      | 1. Initiation          | Moses Kotane          | Building and Other Fixed Structures  | Rationalisation        | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 2 100              | –                                       | –              |
| 183                       | Uitschot Intermediate  | 1. Initiation          | Tswaing               | Building and Other Fixed Structures  | Additions              | 01-Apr-20        | 31-Jul-22    | Education Infrastructure Grant | DoE                | 8 000              | –                                       |                |
| 184                       | Water programme        | 5. Works               |                       | Building and Other Fixed Structures  | Water                  | 01-Apr-21        | 31-Mar-22    | Education Infrastructure Grant | DoE                | 15 000             |   | 15 000         |
| 185                       | Zamukulunga Primary    | 3. Design Development  | Matlosana             | Building and Other Fixed Structures  | Full service           | 01-Apr-18        | 15-Dec-19    | Education Infrastructure Grant | DPW                | 3 265              | 265                                     | 3 000          |
| 186                       | Zooihuis Primary       | 5. Works               | Tswaing               | Building and Other Fixed Structures  | Additions              | 01-Apr-15        | 31-Jul-18    | Education Infrastructure Grant | IDT                | 25 409             | 21 409                                  | 4 000          |
| <b>Total Upgrades and</b> |                        |                        |                       |  |                        |                  |              |                                |                    | <b>1 378 995</b>   | <b>402 991</b>                          | <b>337 991</b> |

| Project No.                                | Project name                        | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|--|-------------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|  |                                     |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| additions                                  |                                     |                        |                       |  |                        |                  |              |                                |                    |                    |   |              |
| <b>3. Refurbishment and rehabilitation</b> |                                     |                        |                       |  |                        |                  |              |                                |                    |                    |   |              |
| 187  | Goakganya Primary                   | 3. Design Development  | Madibeng              | Building and Other Fixed Structures  | Renovations            | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 29 737             | 637                                     | 10 000       |
| 188  | Keagile Intermediate                | 1. Initiation          | Matlosana             | Building and Other Fixed Structures  | Renovations            | 01-Apr-22        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 7 100              | -                                       | -            |
| 189  | Klerksdorp Hoër Tegniese            | 7. Close-Out           | Matlosana             | Building and Other Fixed Structures  | Renovations            | 15-Oct-17        | 31-Oct-19    | Education Infrastructure Grant | IDT                | 7 835              | 2 835                                   | -            |
| 190  | Klerksdorp Secondary                | 1. Initiation          | Matlosana             | Building and Other Fixed Structures  | Renovations            | 01-Apr-20        | 31-Oct-21    | Education Infrastructure Grant | DoE                | 11 200             | -                                       | -            |
| 191  | Maokaneng Primary                   | 1. Initiation          | Ditsobotla            | Building and Other Fixed Structures  | Renovations            | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 200              | -                                       | -            |
| 192  | Ngaka Modiri Molema District Office | 1. Initiation          | Mahikeng              | Building and Other Fixed Structures  | Renovations            | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 4 500              | -                                       | -            |
| 193  | Nietverdient Combined               | 2. Concept             | Ramotshere Moiloa     | Building and Other Fixed Structures  | Renovations            | 01-Apr-18        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 31 676             | 887                                     | 2 000        |



| Project No. | Project name                  | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|-------------|-------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|--------------|
|             |                               |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |              |
| 194         | Othaille Primary              | 5. Works               | Kagisano Molopo       | Building and Other Fixed Structures  | Renovations            | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DPW                | 5 360              | 486                                     | 4 874        |
| 195         | Phakedi Primary               | 1. Initiation          | Maquassi Hills        | Building and Other Fixed Structures  | Renovations            | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 677              | -                                       | -            |
| 196         | Phaposane Primary             | 1. Initiation          | Kagisano Molopo       | Building and Other Fixed Structures  | Renovations            | 01-Apr-18        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 500              | -                                       | -            |
| 197         | Promosa Primary               | 1. Initiation          | JB Marks              | Building and Other Fixed Structures  | Renovations            | 01-Apr-21        | 30-Nov-21    | Education Infrastructure Grant | DoE                | 4 000              | -                                       | -            |
| 198         | Pudulogo Primary              | 1. Initiation          | Mahikeng              | Building and Other Fixed Structures  | Renovations            | 01-Apr-21        | 30-Nov-21    | Education Infrastructure Grant | DoE                | 4 000              | -                                       | -            |
| 199         | Ramosadi Primary              | 1. Initiation          | Mahikeng              | Building and Other Fixed Structures  | Renovations            | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 230              | -                                       | -            |
| 200         | Reabona Secondary             | 1. Initiation          | Maquassi Hills        | Building and Other Fixed Structures  | Renovations            | 01-Apr-22        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 000              | -                                       | -            |
| 201         | Replacement of asbestos roofs | 5. Works               |                       | Building and Other Fixed Structures  | Refurbishment          | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 5 000              |   |              |

| Project No.                                   | Project name                  | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22  |
|---|-------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|---------------|
|   |                               |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |               |
| 202   | Selang - Thuto Public Primary | 1. Initiation          | Matlosana             | Building and Other Fixed Structures  | Renovations            | 01-Apr-16        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 000              | -                                       | -             |
| 203   | Sengwe Learning Site          | 1. Initiation          | Mahikeng              | Building and Other Fixed Structures  | Renovations            | 01-Apr-20        | 31-Mar-21    | Education Infrastructure Grant | DoE                | 3 214              | -                                       | -             |
| 204   | Setshwarapelo Primary         | 1. Initiation          | Greater Taung         | Building and Other Fixed Structures  | Renovations            | 01-Apr-21        | 30-Nov-21    | Education Infrastructure Grant | DoE                | 4 000              | -                                       | -             |
| 205   | Storm damaged schools         | 5. Works               |                       | Building and Other Fixed Structures  | Repairs and renovation | 01-Apr-19        | 31-Mar-20    | Education Infrastructure Grant | DoE                | 15 000             |   | 15 000        |
| 206   | Tshedimoso Primary            | 3. Design Development  | Mahikeng              | Building and Other Fixed Structures  | Repairs and renovation | 01-Nov-19        | 31-Mar-21    | Education Infrastructure Grant | DBSA               | 29 420             | 320                                     | 10 000        |
| <b>Total Refurbishment and rehabilitation</b> |                               |                        |                       |  |                        |                  |              |                                |                    | <b>209 823</b>     | <b>29 564</b>                           | <b>41 874</b> |
| <b>4. Maintenance and repairs</b>             |                               |                        |                       |  |                        |                  |              |                                |                    |                    |   |               |

| Project No.                                  | Project name               | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22   |
|--|----------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|----------------|
|  |                            |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |                |
| 207  | Bojanala                   | 5. Works               |                       | Goods and Services   | Maintenance            | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 40 000             |   | 20 000         |
| 208  | Corporate                  | 5. Works               |                       | Goods and Services   | Maintenance            | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 60 000             |   | 20 000         |
| 209  | Dr. Kenneth Kaunda         | 5. Works               |                       | Goods and Services   | Maintenance            | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 40 000             |   | 20 000         |
| 210  | Dr. Ruth Segomotsi Mompoti | 5. Works               |                       | Goods and Services   | Maintenance            | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 40 000             |   | 20 000         |
| 211  | Ngaka Modiri Molema        | 5. Works               |                       | Goods and Services   | Maintenance            | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 40 000             |   | 20 000         |
| <b>Total Maintenance and repairs</b>         |                            |                        |                       |  |                        |                  |              |                                |                    | <b>220 000</b>     | <b>-</b>                                | <b>100 000</b> |
| <b>5. Infrastructure transfers – current</b> |                            |                        |                       |  |                        |                  |              |                                |                    |                    |   |                |
| <b>Total Infrastructure</b>                  |                            |                        |                       |  |                        |                  |              |                                |                    |                    |   |                |

| Project No.  | Project name | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22 |
|--|--------------|------------------------|-----------------------|--|------------------------|------------------|--------------|-------------------|--------------------|--------------------|---|--------------|
|  |              |                        |                       |  |                        | Date: Start      | Date: Finish |                   |                    |                    |   |              |
| transfers – current                                |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| 6. Infrastructure transfers - capital              |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| Total Infrastructure transfers - capital           |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| 7. Infrastructure payments for financial assets    |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| Total Infrastructure payments for financial assets |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| 8. Infrastructure leases                           |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |
| Total Infrast                                      |              |                        |                       |  |                        |                  |              |                   |                    |                    |   |              |

| Project No.                     | Project name                    | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | Type of infrastructure | Project duration |              | Source of funding              | Implementing Agent | Total project cost | Expenditure to date from previous years | MTEF 2021/22     |
|---------------------------------|---------------------------------|------------------------|-----------------------|--|------------------------|------------------|--------------|--------------------------------|--------------------|--------------------|---|------------------|
|                                 |                                 |                        |                       |  |                        | Date: Start      | Date: Finish |                                |                    |                    |   |                  |
| structure leases                |                                 |                        |                       |  |                        |                  |              |                                |                    |                    |   |                  |
| <b>9. Non infrastructure</b>    |                                 |                        |                       |  |                        |                  |              |                                |                    |                    |   |                  |
| 212                             | Conditional assessments         | 5. Works               |                       | Goods and Services   | Capacitation           | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 45 000             | -                                       | 40 000           |
| 213                             | PSU                             | 5. Works               |                       | Goods and Services   | Capacitation           | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 5 000              |   | 5 000            |
| 214                             | EPWP programme                  | 5. Works               |                       | Compensation of Employees  | EPWP                   | 01-Apr-21        | 31-Mar-24    |                                | DoE                | 2 058              |   | 2 058            |
| 215                             | Funding through EIG as per DORA | 5. Works               |                       | Compensation of Employees  | Capacitation           | 01-Apr-21        | 31-Mar-24    | Education Infrastructure Grant | DoE                | 45 000             |   | 15 000           |
| <b>Total Non infrastructure</b> |                                 |                        |                       |  |                        |                  |              |                                |                    | <b>447 058</b>     | <b>-</b>                                | <b>62 058</b>    |
| <b>Total:</b>                   |                                 |                        |                       |  |                        |                  |              |                                |                    | <b>7 234 039</b>   | <b>2 049 781</b>                        | <b>1 160 542</b> |

## 10.PUBLIC PRIVATE PARTNERSHIPS

| PPP   | Purpose                                    | Outputs                               | Current value of agreement | End date of agreement |
|---|--|---------------------------------------|----------------------------|-----------------------|
| A Rand-for-Rand partnership between the Department of Education and Royal Bafokeng Platinum | Construction of schools at a Rand for Rand | Waterkloof Primary & Secondary School | R70M/R70M                  | 2022/23               |

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### TECHNICAL INDICATOR DESCRIPTIONS FOR STANDARDISED OUTPUT INDICATORS (SOIs)

#### PROGRAMME 1: ADMINISTRATION

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data</b>  |
| <b>Definition</b>   | This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data<br>Public Schools refers to ordinary and special schools. It excludes independent schools.                        |
| <b>Source of data</b>                                     | Primary Evidence:<br>Provincial EMIS / Data Warehouse<br>Secondary Evidence:<br>Database with the list of schools that submit data using SA-SAMS or any alternative electronic solution   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of public schools that use SA-SAMS and/or any alternative electronic solution to submit data.<br>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output. |
| <b>Means of verification</b>                              | Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, district and name of schools).   |
| <b>Assumptions</b>  | If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management.<br>SA-SAMS will provide data on systems to assist senior management in decision making.                                  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.  |
| <b>Calculation type</b>                                   | Non-cumulative (maximum output)   |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.  |
| <b>Indicator responsibility</b>                           | Directorate : GICTM   |

| Indicator title   | <b>SOI 102: Number of public schools that can be contacted electronically (e-mail)</b>  |
|---|---|
| <b>Definition</b>   | Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS).<br>Public Schools: Refers to ordinary and special schools. It excludes independent schools. |
| <b>Source of data</b>                                     | Provincial EMIS/ data warehouse/ ICT database   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of public schools that can be contacted electronically.  |
| <b>Means of verification</b>                              | Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).   |
| <b>Assumptions</b>  | PED created email address for each school (principal) makes a school contactable.<br>E-mails in schools will improve communication between educators and management at school, district and National Office   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | If schools are contactable electronically this will allow better support to schools in deep rural areas.  |
| <b>Calculation type</b>                                   | Non-cumulative (maximum output)   |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All public schools to be contactable through emails or by any other verifiable means. On or above target.   |
| <b>Indicator responsibility</b>                           | Directorate GICTM   |

| Indicator title   | <b>SOI 103: Percentage of expenditure going towards non-personnel items</b>  |
|---|--|
| <b>Definition</b>   | This indicator measures the total education expenditure on non-personnel items expressed as a percentage of total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies. |
| <b>Source of data</b>                                     | Basic Accounting System (BAS) system   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total education expenditure on non-personnel items<br>Denominator: total expenditure in a financial year in education<br>Multiply by 100.   |
| <b>Means of verification</b>                              | Annual Financial Reports   |
| <b>Assumptions</b>  | Improved expenditure on non-personnel items will result in qualitative improvements.<br>Sufficient funding is available to facilitate the increase in spending on non-personnel items.   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e. more funds spent on non-personnel items than anticipated.   |
| <b>Indicator responsibility</b>                           | Directorate : Budget Planning  |



**PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

| Indicator title   | <b>SOI 201: Number of schools provided with multi-media resources</b>  |
|---|--|
| <b>Definition</b>   | Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print. |
| <b>Source of data</b>                                     | Primary Evidence: <ul style="list-style-type: none"> <li>School Library Information Service database</li> <li>Delivery notes kept at schools and district offices of media resources provided..</li> </ul>   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of schools that received the multi-media resources  |
| <b>Means of verification</b>                              | List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level  |
| <b>Assumptions</b>  | Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources<br><br>Schools provided with multi-media resources allows for diverse teaching and learning experiences   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Provide multi-media resources to those schools that have limited access to libraries and other education amenities   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All schools to be provided with multi-media resources. On or above target.   |
| <b>Indicator responsibility</b>                           | Directorate : Curriculum Support   |

| Indicator title   | <b>SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy</b>   |
|---|--|
| <b>Definition</b>   | Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School Policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources. |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>List of no-fee schools as per the resource target list.</li> <li>List of learners enrolled in no-fee schools as per the resource target list</li> </ul>   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of learners registered in no-fee paying schools, as well as those exempted from paying fees in fee-paying schools in line with the No Fee School Policy.  |
| <b>Means of verification</b>                              | Resource targeting table (this could be known by different names in various other provinces)   |
| <b>Assumptions</b>  | No- fee school policy benefits learners from under-resourced communities<br>Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All eligible learners to benefit from the No Fee School Policy. Target met or exceeded.  |

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| <b>Indicator responsibility</b> | Budget Planning |
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|---|---|
| <b>Indicator title</b>                                    | <b>SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.</b>  |
| <b>Definition</b>   | Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies.<br>“Placed” is defined as: securing appointment at a school in a permanent capacity.<br>Note: based on the allocated provincial list,<br>PEDs should report in the academic year (percentage of 2019 graduates placed by the end of June 2020) |
| <b>Source of data</b>                                     | Human Resource Directorate – PERSAL   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of Funza Lushaka bursary graduates placed in schools<br>Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list)<br>Multiply by 100  |
| <b>Means of verification</b>                              | PERSAL; and<br>Database of Funza Lushaka bursary holders  |
| <b>Assumptions</b>  | Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Ensure the equitable distribution of qualified educators in under performing schools in townships.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.  |
| <b>Indicator responsibility</b>                           | Directorate: Human Resource Management or Administration  |

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|---|--|
| <b>Indicator title</b>                                    | <b>SOI 204: Percentage of learners in schools that are funded at a minimum level.</b>  |
| <b>Definition</b>   | This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.  |
| <b>Source of data</b>                                     | School Funding Norms and Standards database.   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount<br>Denominator: total number of learners enrolled in public ordinary schools<br>Multiply by 100. |
| <b>Means of verification</b>                              | Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).  |
| <b>Assumptions</b>  | All learners are funded in line with the National Norms and Standards for School Funding as Amended.   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Distribution of the funding norms are per quintile (Pro-Poor Distribution.)  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All qualifying schools to be funded according to the minimum standards for public school funding.  |
| <b>Indicator responsibility</b>                           | Directorate : Budget Planning  |

**PROGRAMME 4: PUBIC SPECIAL SCHOOL EDUCATION**

| <b>Indicator title</b>                                    | <b>SOI 401: Number of learners in public special schools</b>  |
|---|---|
| <b>Definition</b>   | Number of learners enrolled in public special schools.<br>Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.                   |
| <b>Source of data</b>                                     | Provincial data warehouse   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of learners enrolled in public special schools.  |
| <b>Means of verification</b>                              | Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)<br>Official list of learners enrolled in public Special schools |
| <b>Assumptions</b>  | Learners with disabilities are enrolled in special schools and are receiving quality education<br>LSEN learners are properly assessed in order to identify their needs  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Improvement of access to education for persons with disabilities  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All learners with physical, intellectual, sensory disabilities or serious behaviour and/ or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend public special schools.               |
| <b>Indicator responsibility</b>                           | Directorate : LSSS  |

| <b>Indicator title</b>                                    | <b>SOI 402: Number of therapists/ specialist staff in public special schools</b>   |
|---|--|
| <b>Definition</b>   | This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ special staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total. |
| <b>Source of data</b>                                     | PERSAL database  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of professional non-educator/ specialist staff employed in public special schools.  |
| <b>Means of verification</b>                              | PERSAL database  |
| <b>Assumptions</b>  | Learners with disabilities having access to staff with specialist training in special schools  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Improvement of access to education for persons with disabilities   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | All public special schools to have the requisite number of school-based professional staff   |
| <b>Indicator responsibility</b>                           | Directorates : HRMA and LSSS   |

**PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>SOI 501: Number of public schools that offer Grade R</b>  |
| <b>Definition</b>   | This indicator measures the total number of public schools (ordinary and special) that offer Grade R.  |
| <b>Source of data</b>                                     | Provincial data warehouse  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of public schools (ordinary and special) that offer Grade R   |
| <b>Means of verification</b>                              | Signed-off declaration by Circuit Manager, Principal or District Manager (electronic or hardcopy)  |
| <b>Assumptions</b>  | With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure. |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.  |
| <b>Indicator responsibility</b>                           | Directorate : ECD, GET & FET   |

**PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT**

| <b>Indicator title</b>                                    | <b>SOI 601: Number of public schools provided with water infrastructure</b>   |
|---|---|
| <b>Definition</b>   | This indicator measures the total number of public schools provided with water infrastructure. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.   |
| <b>Source of data</b>                                     | School Infrastructure database  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of existing public schools that were provided with water infrastructure in the year under review.  |
| <b>Means of verification</b>                              | Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices and/ or letter from School principal /SGB confirming the availability of water.  |
| <b>Assumptions</b>  | All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Provisioning of basic services for all  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All public schools to have access to water infrastructure. Target for year to be met or exceeded.<br><br>NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock. |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning   |

| <b>Indicator title</b>                                    | <b>SOI 602: Number of public schools provided with electricity infrastructure</b>  |
|---|--|
| <b>Definition</b>   | This indicator measures the total number of public schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators. |
| <b>Source of data</b>                                     | School Infrastructure database   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of existing public schools that were provided with electricity supply in the year under review.   |
| <b>Means of verification</b>                              | Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of electricity.   |
| <b>Assumptions</b>  | All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Provisioning of basic services for all   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All public schools to have access to electricity infrastructure. Target for year to be met or exceeded.  |

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|                                 | NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock. |
| <b>Indicator responsibility</b> | Directorate : Infrastructure Planning  |

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|---|--|
| <b>Indicator title</b>                                    | <b>SOI 603: Number of public schools supplied with sanitation facilities</b>   |
| <b>Definition</b>   | This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, VIP, and Chemical.                     |
| <b>Source of data</b>                                     | School Infrastructure database   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of public ordinary schools provided with sanitation facilities in the year under review.  |
| <b>Means of verification</b>                              | Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of sanitation facilities  |
| <b>Assumptions</b>  | All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Provisioning of basic services and restoration of dignity for all  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All public schools to have access to sanitation facilities. Target for year to be met or exceeded.<br>NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock. |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning  |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>SOI 604: Number of schools provided with new or additional boarding facilities</b>   |
| <b>Definition</b>   | This indicator measures the number of schools provided with new or additional boarding facilities.  |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Infrastructure database; and</li> <li>• Completion certificates of new or additional boarding facilities</li> </ul>  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of schools provided with new or additional boarding facilities   |
| <b>Means of verification</b>                              | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc. |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Provisioning of basic services and restoration of dignity for all   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.   |

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| <b>Indicator responsibility</b> | Directorate : Infrastructure Planning |
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| <b>Indicator title</b>                                    | <b>SOI 605: Number of schools where scheduled maintenance projects were completed</b>  |
| <b>Definition</b>   | The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities.<br>(Scheduled maintenance refers to planned maintenance but excludes emergencies) |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• School Infrastructure database; and</li> <li>• Completion certificates.</li> </ul>  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of schools with scheduled maintenance completed   |
| <b>Means of verification</b>                              | Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.  |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Provisioning of basic services and restoration of dignity for all  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Schools to be conducive for learning and teaching  |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning  |

## PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination</b>  |
| <b>Definition</b>   | This indicator measures the total number of learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.  |
| <b>Source of data</b>                                     | National Senior Certificate database   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of learners who passed NSC examinations<br>Denominator: total number of learners who wrote the NSC<br>Multiply by 100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| <b>Means of verification</b>                              | List of National Senior Certificate learners   |
| <b>Assumptions</b>  | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | To increase the number of Grade 12 learners that are passing the NSC examinations.   |
| <b>Indicator responsibility</b>                           | Directorates : Curriculum Support and Examinations   |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level</b>  |
| <b>Definition</b>   | Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.   |
| <b>Source of data</b>                                     | National Senior Certificate database  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC<br>Denominator: total number of Grade 12 learners who wrote NSC examinations<br>Multiply by 100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| <b>Means of verification</b>                              | List of National Senior Certificate learners  |
| <b>Assumptions</b>  | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations  |
| <b>Indicator responsibility</b>                           | Directorates: Curriculum Support and Examinations   |



|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics</b>   |
| <b>Definition</b>   | Number of Grade 12 learners passing Mathematics with 60% and above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.  |
| <b>Source of data</b>                                     | National Senior Certificate database   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above<br>Denominator: total number of learners who wrote Mathematics in the NSC examinations<br>Multiply by 100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| <b>Means of verification</b>                              | List of National Senior Certificate learners   |
| <b>Assumptions</b>  | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | To increase the number of NSC learners who are passing Mathematics with 60% and above  |
| <b>Indicator responsibility</b>                           | Directorates: Curriculum Support and Examinations  |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences</b>  |
| <b>Definition</b>   | Number of Grade 12 learners passing Physical Sciences with 60% and above in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.   |
| <b>Source of data</b>                                     | National Senior Certificate database  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above<br>Denominator: total number of learners who wrote Physical Science in the NSC examinations<br>Multiply by 100<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| <b>Means of verification</b>                              | List of National Senior Certificate learners  |
| <b>Assumptions</b>  | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | To increase the number of NSC learners who are passing Physical Sciences at 60% and above   |
| <b>Indicator responsibility</b>                           | Directorates: Curriculum Support and Examinations   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above</b>  |
| <b>Definition</b>   | This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).  |
| <b>Source of data</b>                                     | Primary Evidence: <ul style="list-style-type: none"> <li>• National Senior Certificate database; and</li> <li>• Provincial database reconstructed to mirror national results.</li> </ul> Secondary Evidence: <ul style="list-style-type: none"> <li>• NSC results as calculated by DBE in the NSC Report.</li> </ul> |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of schools with a pass rate of 60% and above in the NSC examinations.<br>The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.  |
| <b>Means of verification</b>                              | National Senior Certificate database   |
| <b>Assumptions</b>  | Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All public ordinary schools to perform at 60% and above in the NSC   |
| <b>Indicator responsibility</b>                           | Directorates : Curriculum Support and Examinations   |

**TECHNICAL INDICATOR DESCRIPTORS FOR PROVINCIAL DETERMINED PROGRAMME  
OUTPUT INDICATORS**

**TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME OUTPUT INDICATORS (POIs)**

**PROGRAMME 1: ADMINISTRATION**

|   |  |
|---|--|
| <b>Indicator Title</b>                                    | <b>POI 1.1: Percentage of SGBs in sampled schools that meet minimum criteria in terms of functionality</b>   |
| <b>Definition</b>   | The percentage of sampled schools where the school governing body (SGB) meets the minimum criteria in terms of functionality, i.e where there is an elected SGB, a constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled<br><b>The sample will be 40 % of the school population (40% x 1477 = 589 schools)</b> |
| <b>Source of data</b>                                     | Sampled survey tool in the form of questionnaires/checklist  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: Total number of sampled schools in which the SGB meets the minimum criteria in terms of functionality (as defined above)<br>Denominator: Total number of sampled schools visited<br>Multiply by 100   |
| <b>Means of verification</b>                              | Monitoring tools<br>Reports.   |
| <b>Assumptions</b>  | Policies reviewed, adopted and implemented<br>SGBs trained   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All SGBs are functional  |
| <b>Indicator responsibility</b>                           | Directorate: IGS   |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 1.2 Percentage of invoices paid within 30 days</b>   |
| <b>Definition</b>   | Service providers within the procurement unit are referred to as suppliers for goods and services, e.g. stationery, printing and repairs. The 30 days will be calculated from the date of receipt of invoice. All valid invoice received by the department are expected to be paid within 30 days of receipt from the suppliers |
| <b>Source of data</b>                                     | Basic Accounting System (BAS)   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: Total number of invoices paid within 30days of receipt by the department<br>Denominator : Total number of invoices received by the department<br>Multiply by 100   |
| <b>Means of verification</b>                              | Records of all invoices received by the procurement unit  |
| <b>Assumptions</b>  | Effective and efficient control system  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-Cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All invoices received and paid within 30 days   |
| <b>Indicator responsibility</b>                           | Directorate : Financial Accounting  |

| <b>Indicator title</b>                                    | <b>POI 1.3 Percentage of bids processed within 90 days</b>   |
|---|--|
| <b>Definition</b>   | This indicator will measure the percentage of the total number of competitive bids above R500 000 processed by the SCM unit within 90 days. The Department is required to complete a bid process within a reasonable time to ensure project execution and delivery. This period should be calculated from the date of closure of the bid advertisement.  |
| <b>Source of data</b>                                     | <p>1. Signed excel database providing the following information:</p> <ul style="list-style-type: none"> <li>• Name of bid;</li> <li>• Value of bid;</li> <li>• Date bid closed</li> <li>• Date DBAC approved submission to Award the Bid</li> <li>• Other relevant key steps in the bid process</li> </ul> <p>and</p> <p>2. The source documentation to corroborate and substantiate the days reported in the excel database are verifiable, which can include:</p> <ul style="list-style-type: none"> <li>• Closing date as per the Government Tender Bulletin,</li> <li>• Signed minutes of the Bid Evaluation Committee</li> <li>• Signed Submission where the DBAC approved the submission to Award the Bid.</li> </ul> <p>NOTES:</p> <p>i. An electronic copy of (1) above is required.</p> <p>ii. Above to be approved by the Chief Financial Officer and the Head of Supply Chain</p> |
| <b>Method of Calculation/ Assessment</b>                  | <p>For each competitive bid, calculate the total number of days taken within SCM to process the bid by:</p> <ol style="list-style-type: none"> <li>1. Calculate the amount of working days from Bid Closing Date to the date DBAC approves the Submission to Award the Bid</li> <li>2. Establish the number of bids processed within 90 days</li> <li>3. Divide (2 above) by the total number of bids received, multiply by 100 to obtain the percentage.</li> </ol>   |
| <b>Means of verification</b>                              | <p>Bid Advertisement, Minutes of BEC and Minutes of DBAC</p> <p>Appointment letter</p>   |
| <b>Assumptions</b>  | Sufficient personnel and Functional Bid Committees   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | <p>Target for Women = 40%</p> <p>Target for Youth = 30%</p> <p>Target for People with Disabilities = 3%</p>  |
| <b>Spatial Transformation (where applicable)</b>          | Implementation of BBBEE  |
| <b>Calculation type</b>                                   | Non-Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | All bids processed within 90 days from date of closure of advertisement  |
| <b>Indicator responsibility</b>                           | Directorate : Supply Chain Management  |

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|---|---|
| <b>Indicator Title</b>                                    | <b>POI 1.4: Percentage of schools having access to information through connectivity</b>   |
| <b>Definition</b>   | This indicator measures the percentage of public schools where there is connectivity to provide access to the internet. This measure will only consider services provided from public/treasury funding.<br>Public Schools refers to ordinary and special schools. It excludes independent schools.<br>Note: Connectivity, refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband refers to mean any high-speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers. |
| <b>Source of data</b>                                     | Database of schools that have access to connectivity and broadband provided by the department.  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of public schools that have access to connectivity<br>Denominator: total number of public schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | Annual audit of schools where schools have access to internet connectivity; and/or a data utilisation report; and/or<br>BAS report/invoices of ICT services paid on behalf of schools in the year under review.<br>List of schools that have access to connectivity   |
| <b>Assumptions</b>  | Increased connectivity enhances access to teaching content and learning resources   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All schools to have access to information via the internet to make the teaching and learning experience richer.   |
| <b>Indicator responsibility</b>                           | Directorate: GICTM  |

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|---|---|
| <b>Indicator title</b>                                    | <b>POI 1.5 Percentage of functional QLTC structures at four levels</b>  |
| <b>Definition</b>   | Effective implementation of the campaign at all levels. QLTC structures are established at School, Circuit, District and Provincial levels. The following constitutes QLTC structure:- <ul style="list-style-type: none"> <li>• Database of QLTC members at all levels (Expansion of structures to include additional people to advocate COVID-19 information to communities)</li> <li>• QLTC Management Plans (activities clearly outlined with time frames and incorporation of COVID-19 prescripts. Monitoring and support of plans and activities will be strengthened)</li> <li>• Stakeholder support, intervention, sponsorship and donations reported</li> </ul> |
| <b>Source of data</b>                                     | Database templates<br>Management plans<br>NEDLAC forms<br>Quarterly reports   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator : total number of functional QLTC structure at schools, Circuit, District and Provincial level<br>Denominator : Total number of QLTC structures at Schools, Circuit, District and Provincial<br>Multiply by 100   |
| <b>Means of verification</b>                              | Report<br>Functionality assessment tool   |
| <b>Assumptions</b>  | All QLTC Structures established and launched<br>Implementation of non-negotiables<br>Labour peace at all levels<br>Stakeholders participation   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |

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|--|--|
| <b>Spatial Transformation (where applicable)</b> | N/A  |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Annual   |
| <b>Desired performance</b>                       | Functional inclusive QLTC Structures established at all levels |
| <b>Indicator responsibility</b>                  | Branch : Institutional Management, Governance and Support      |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 1.6 Number of office based employees trained</b>  |
| <b>Definition</b>   | Up-skilling of administrative staff in occupational , management and leadership competencies   |
| <b>Source of data</b>                                     | Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2 |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of office based employees trained   |
| <b>Means of verification</b>                              | Signed attendance registers of programmes  |
| <b>Assumptions</b>  | Office based employees will attend training<br>Manager and supervisors will release employees to attend training   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Based on the profile of the targeted group, and workforce profile  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | Improved individual and organisational performance   |
| <b>Indicator responsibility</b>                           | Directorate: Human Resource Utilisation and Development  |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 1.7. Number of unemployed youth participating in internship, learnerships and /or skills programme</b>   |
| <b>Definition</b>   | To provide skills development opportunities for increasing prospects of employability   |
| <b>Source of data</b>                                     | Districts and corporate internship, learnership and skills program needs submissions. Provincial priorities   |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of unemployed youth participating in internship learnership and / or skill program   |
| <b>Means of verification</b>                              | Signed internship contracts<br>Learnership agreements<br>Skills programmes agreements   |
| <b>Assumptions</b>  | The participants will gain work experience and improve employment opportunities   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | <ul style="list-style-type: none"> <li>• Target for Women = 64%</li> <li>• Target for Youth = 100%</li> <li>• Target for People with disabilities = 2%</li> </ul> |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non- cumulative   |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning  |
| <b>Indicator responsibility</b>                           | Directorate: Human Resource Utilisation and Development   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 1.8 Number of schools monitored on the integration of ICT in teaching and learning</b>  |
| <b>Definition</b>   | School monitoring and support on ICT integration in the curriculum. Teachers are trained over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training. |
| <b>Source of data</b>                                     | ICT policy and the National strategy for Learner Attainment  |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of schools that will be monitored on integrating ICT in teaching and learning   |
| <b>Means of verification</b>                              | Monitoring tool (inclusive of support) for every school visited  |
| <b>Assumptions</b>  | Teachers will adequately use provided equipment to bridge the learners digital divide. Resources will add more value to learners comprehension of concepts   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Addressing the digital divide between the urban and rural areas  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | To ensure that schools integrate ICT in teaching and learning  |
| <b>Indicator responsibility</b>                           | Directorate: Curriculum Support (E-Learning)   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 1.9: Percentage of schools monitored at least twice a year by district officials</b>  |
| <b>Definition</b>   | Schools are visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes.<br>Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching. |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• District officials signed school's schedule;</li> <li>• Tools that various PEDs use and</li> <li>• School's visitor records or school's visit form.</li> </ul>  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of schools visited at least twice a year<br>Denominator: total number of schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | Reports on the number of schools visited by district officials.  |
| <b>Assumptions</b>  | School visits will improve functionality and accountability  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Schools will be better supported<br>Particular attention will be given to schools in disadvantaged communities.  |
| <b>Calculation type</b>                                   | Non-Cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All schools to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.  |
| <b>Indicator responsibility</b>                           | Institutional Management Governance Support and District Coordination  |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 1.10 Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with disabilities</b>   |
| <b>Definition</b>   | <p>Advocacy campaigns coordinated ( Initiated and Facilitated) to ensure social transformation in the Department</p> <p>Advocacy campaigns are: Activities directed at influencing targeted groups and public towards mainstreaming diversity in the Department.</p> <p>These include amongst others:-</p> <ul style="list-style-type: none"> <li>• Human Rights : Gender Based Violence and Femicide {GBV+F}</li> <li>• Women Empowerment and gender Equality Programmes[WEGE]: Public Service Women Senior Managers Week.{PSWSMW}</li> <li>• Girls/Boys Empowerment Programmes: Boys Camps/ Dialogues, Children’s Parliament, Career Awareness for Girls.</li> <li>• Disability Programmes: Disability Rights Awareness Campaign.</li> <li>• Youth Programmes: Young Employees and Intern Empowerment e.g Financial issues</li> <li>• Other Diversity and Inclusion Programmes: Older Persons: Holistic Empowerment.</li> </ul> |
| <b>Source of data</b>                                     | Provincial Status Reports: Stats SA; Human rights Provincial Reports<br>National and Provincial Policy Prescripts   |
| <b>Method of Calculation/ Assessment</b>                  | Count the Number of Advocacy Campaigns  |
| <b>Means of verification</b>                              | List of Learners<br>Attendance registers<br>Reports   |
| <b>Assumptions</b>  | Sufficient resources<br>Compliance with legislation and policy  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for women 50%<br>Target for Girls/ Boys 50/50%<br>Target for Youth: 30%<br>Target for Disability: 3%   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | N/A   |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | An entrenched culture that upholds and promotes equality and inclusion in terms of gender, youth and disability.  |
| <b>Indicator responsibility</b>                           | Directorate: Strategic Planning Monitoring and Evaluation   |

## PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 2.1 Number of learners provided with sanitary towels</b>   |
| <b>Definition</b>   | Provide sanitary towels to girls in quintiles 1-3 schools, Farm schools and Special schools   |
| <b>Source of data</b>                                     | Distribution list   |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of learners provided with sanitary towels  |
| <b>Means of verification</b>                              | Signed sanitary towels delivery note<br>Signed distribution list (for learners who received sanitary towels)                            |
| <b>Assumptions</b>  | Promote sanitary dignity among vulnerable learners<br>Reduced absenteeism among vulnerable indigent girl learners<br>Sufficient funding |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Provide sanitary towels to girls in quintiles 1-3 schools including farm schools  |



|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 2.2: Number of learners benefiting from learner transport</b>  |
| <b>Definition</b>   | The total number of learners who travel 5km or more from their homes to school who benefit from learner transport. According to Learner Transport Policy, the 5km is a single trip. |
| <b>Source of data</b>                                     | Learner Transport database  |
| <b>Method of Calculation/ Assessment</b>                  | Count all learners that are benefiting from Learner Transport Programme   |
| <b>Means of verification</b>                              | The list of learners per school who utilises transport services   |
| <b>Assumptions</b>  | The deserving learners are provided with learner transport  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Qualifying learners are those who reside in remote and rural areas where there is no transport  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | Learner transport provided to all qualifying learners who walk over 5 kilometres (single trip) to the nearest school  |
| <b>Indicator responsibility</b>                           | Directorate : LSSS  |
| <b>Calculation type</b>                                   | Non – cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | Regular attendance by girl learners   |
| <b>Indicator responsibility</b>                           | Directorate: LSSS   |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 2.3: Percentage of schools where allocated teaching posts are all filled</b>   |
| <b>Definition</b>   | The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. This excludes posts created by the SGBs out of their own allocation/s.<br>“Filled” is defined as having a permanent/ temporary teacher appointed in the post<br>In the context of education temporary appointments are very much an inherent part of the appointment process. |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Post provisioning database; and</li> <li>• PERSAL</li> </ul>   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation<br>Denominator: total number of schools that received post provisioning norms allocation<br>Multiply by 100   |
| <b>Means of verification</b>                              | PERSAL data;<br>Post provisioning database; and<br>Staff establishment of schools   |
| <b>Assumptions</b>  | Schools employ educators in funded posts for the financial year.  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Educators are recruited in high density areas.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | To ensure that all posts allocated are filled.  |
| <b>Indicator responsibility</b>                           | Directorate: Human Resource Management or Administration  |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | <b>POI 2.4 : Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12</b>  |
| <b>Definition</b>   | The indicator is about tracking if each learner is in possession of EFAL textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary )   |
| <b>Source of data</b>                                     | SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of learners that have received EFAL textbooks for Grades 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary)<br>Denominator: total number of learners in selected grades of sampled schools<br>Multiply by 100. |
| <b>Means of verification</b>                              | SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.  |
| <b>Assumptions</b>  | Learners have access to textbooks to study EFAL   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Use data to focus textbooks distribution in targeted areas  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | To ensure that all learners have EFAL textbooks in Grades 3, 6, 9 and 12  |
| <b>Indicator responsibility</b>                           | Directorates: ECD, GET & FET and District coordination  |

|   |   |
|---|---|
| <b>Indicator Title</b>                                    | <b>POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12</b>   |
| <b>Definition</b>   | The indicator is about tracking if each learner is in possession of Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary )  |
| <b>Source of data</b>                                     | SAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of learners that have received Mathematics textbooks for Grades 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary)<br>Denominator: total number of learners in selected grades of sampled schools<br>Multiply by 100 |
| <b>Means of verification</b>                              | SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.  |
| <b>Assumptions</b>  | Learners have access to textbooks to study mathematics  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Use data to focus textbooks distribution in targeted areas  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | To ensure that all learners have Mathematics textbooks in Grades 3, 6, 9 and 12   |
| <b>Indicator responsibility</b>                           | Directorates: ECD, GET &FET and District coordination   |

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|------------------------|--|
| <b>Indicator title</b> | <b>POI 2.6 Percentage of public ordinary schools that received their stationery by January</b> |
| <b>Definition</b>      | On-time stationery delivery to public (primary and secondary) schools by January               |

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| <b>Source of data</b>                                     | e-LTSM system  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator : number of schools that received stationeries by January<br>Denominator: total number of public ordinary schools<br>Multiply by 100 |
| <b>Means of verification</b>                              | Stationery reconciled delivery register/notes<br>List of schools that received stationery  |
| <b>Assumptions</b>  | All learners are provided with stationery by the reopening of schools each year  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | To ensure that learners can use stationery in the first month of the academic year   |
| <b>Indicator responsibility</b>                           | Directorate: ECD, GET&FET  |
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|---|--|
| <b>Indicator title</b>                                    | <b>POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January</b>  |
| <b>Definition</b>   | On-time textbooks delivery to public (primary and secondary) schools by January. Targeted Public Ordinary schools are those that placed textbook orders. |
| <b>Source of data</b>                                     | e-LTSM system  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: number of schools that received textbooks by January<br>Denominators: the total number of public ordinary schools<br>Multiply by 100          |
| <b>Means of verification</b>                              | Textbooks reconciled delivery register/notes<br>List of schools that received textbooks  |
| <b>Assumptions</b>  | All learners are provided with textbooks by the reopening of schools each year   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | To ensure that learners can use textbooks in the first month of the academic year  |
| <b>Indicator responsibility</b>                           | Directorate: ECD,GET&FET   |

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| <b>Indicator title</b>                                    | <b>POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)</b>  |
| <b>Definition</b>   | The Early Grade Reading Assessment tool must be used to diagnose the performance of learners in Letter-Sound recognition, Word recognition, Paragraph Reading and Comprehension in Grade 3 in HL in sampled schools. Administer standardised tools provided by DBE and record the findings on the EGRA progression sheet. Public Ordinary Schools are sampled from the province. |
| <b>Source of data</b>                                     | Provincial database  |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of schools where Grade 3 learners reached the benchmark   |
| <b>Means of verification</b>                              | Early Grade Reading Progress Sheets per Sub District for sampled schools   |
| <b>Assumptions</b>  | Learners assisted in detected problems   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |

|                                 |   |
|---------------------------------|---|
| <b>Desired performance</b>      | The benchmark set for letter-sound recognition, word recognition, paragraph reading and comprehension reached by all learners |
| <b>Indicator responsibility</b> | Directorate : ECD, GET &FET   |

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|---|--|
| <b>Indicator title</b>                                    | <b>POI 2.9: Number of educators trained in Literacy/ Language content and methodology</b>  |
| <b>Definition</b>   | Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete programmes that are aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. "Training" is defined as a course with defined content, assessment, duration and it can be a short course, workshop or qualification. These should contribute towards the teacher accumulating SACE CPTD points. |
| <b>Source of data</b>                                     | List of teachers trained in the province in these areas of content and methodology<br>Teacher Development Plan<br>Pre and Post Lists of Teachers   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of teacher trained in content knowledge, assessment practices and methodology in Literacy/ Language   |
| <b>Means of verification</b>                              | Attendance register of teachers trained and/or<br>List of educators issued with Certificates ( where applicable)<br>List of educators trained  |
| <b>Assumptions</b>  | Trained educators will improve learner performance<br>Trained educators contribute to improved learner performance.  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | All teachers in all phases to be trained in Literacy/ Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded.   |
| <b>Indicator responsibility</b>                           | Directorate : PEDS and ECD, GET and FET  |

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| <b>Indicator title</b>                   | <b>POI: 2.10 Number of educators trained in Literacy/ Language content and methodology</b>   |
| <b>Definition</b>                        | Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete programmes that are aimed at improving their content knowledge, assessment practices and methodology. They will be encouraged to work together in professional learning communities to achieve better quality education. Training is defined as a course with defined content, assessment, duration and it can be a short course, workshop or qualification. These should contribute towards the teacher accumulating SACE CPTD points. |
| <b>Source of data</b>                    | List of teachers trained in the province in these areas of content and methodology<br>Teacher Development Plan<br>Pre and Post Lists of Teachers   |
| <b>Method of Calculation/ Assessment</b> | Count the total number of teachers trained in content knowledge, assessment practices and methodology in Literacy/ Language  |
| <b>Means of verification</b>             | Attendance register of teachers trained and/or<br>List of educators issued with Certificates ( where applicable)<br>List of educators trained  |
| <b>Assumptions</b>                       | Trained educators will improve learner performance   |

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| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Ensure equitable distribution of effective educators, especially in low-performing schools in disadvantaged areas.   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All teachers across phases to be trained in Literacy/ Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded. |
| <b>Indicator responsibility</b>                           | Directorates: PEDS and ECD,GET &FET  |

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|---|---|
| <b>Indicator title</b>                                    | <b>POI 2.11: Number of educators trained in Numeracy/ Mathematics content and methodology</b>   |
| <b>Definition</b>   | Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Training” is defined as a course with defined content, assessment, duration and it can be a short course, workshop or qualification. These should contribute towards the teacher accumulating SACE CPTD points. |
| <b>Source of data</b>                                     | List of teachers trained in the province in these areas of content and methodology<br>Teacher Development Plan<br>Pre and Post Lists of Teachers  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics   |
| <b>Means of verification</b>                              | Attendance register of teachers trained and /or<br>Certificates issued to teachers trained (where applicable)<br>List of Educators trained  |
| <b>Assumptions</b>  | Trained educators will improve learner performance  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Ensure equitable distribution of effective educators, especially in low-performing schools in disadvantaged areas.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All teachers across phases to be trained in Numeracy/ Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.   |
| <b>Indicator responsibility</b>                           | Directorates: PEDS and ECD,GET&FET  |

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| <b>Indicator title</b> | <b>POI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages (POIs 2.9 and 2.10 respectively)</b>  |
| <b>Definition</b>      | Teacher training and development is one of the top priorities in South African education as guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development National Policy framework on teacher Education and development and National Development Plan. Teachers are encouraged to work together in Professional Learning communities to achieve better quality education. The Continuing Professional Teacher Development activities are then put together into Teacher Development Plan which is informed by National and Provincial Priorities. |
| <b>Source of data</b>  | Teacher development plan   |

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| <b>Method of Calculation/ Assessment</b>                  | Count the number of educators trained on other interventions excluding Mathematics (POI 2.9) and Languages (POI 2.10) |
| <b>Means of verification</b>                              | List of teachers trained<br>Signed Attendance Registers of programmes rolled out                                      |
| <b>Assumptions</b>  | Improved content knowledge, pedagogy and other appropriate skills improves learner performance in the classroom.      |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | Capacity building on teachers to impact on learner's performance. Skilled Educators                                   |
| <b>Indicator responsibility</b>                           | Directorate: PEDS   |

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| <b>Indicator Title</b>                                    | <b>POI 2.13: Percentage of schools producing a minimum set of management documents.</b>   |
| <b>Definition</b>   | This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy. The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable. |
| <b>Source of data</b>                                     | List of all schools with a minimum set of management documents  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of public ordinary schools with all identified management documents available<br>Denominator: total number of all public ordinary schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | Completed survey tools and report   |
| <b>Assumptions</b>  | Management documents will improve the governance and functionality of schools.  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Improve school functionality in underperforming schools.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All schools must be able to produce a minimum set of management documents   |
| <b>Indicator responsibility</b>                           | Directorate: IGS  |

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| <b>Indicator title</b>                                    | <b>POI 2.14: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)</b>   |
| <b>Definition</b>   | Incremental Introduction of an African Language programme is aimed bringing social cohesion. It will promote social cohesion by expanding opportunities for the development of African languages as a significant way of preserving heritage and cultures. It will be incrementally introduced in schools, which are not offering an African Language. Public Ordinary Primary schools are sampled from the province to monitor the implementation in an yearly basis |
| <b>Source of data</b>                                     | Provincial database   |
| <b>Method of Calculation/ Assessment</b>                  | Count the sampled schools where test administered and findings were recorded for implementation of Incremental Introduction of African language (IIAL)  |
| <b>Means of verification</b>                              | Completed tools from Sub-Districts on the implementation of IIAL  |
| <b>Assumptions</b>  | All schools promote the usage of African languages  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-cumulative  |

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| <b>Reporting cycle</b>          | Annual                                      |
| <b>Desired performance</b>      | Learners communicate in an African language |
| <b>Indicator responsibility</b> | Directorate: ECD,GET&FET                    |

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| <b>Indicator title</b>                                    | <b>POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme</b>  |
| <b>Short definition</b>                                   | Advocacy campaigns are: Activities directed at influencing targeted groups towards behavioral change in the entire schooling community<br><br>Advocacy campaigns may include:- <ul style="list-style-type: none"> <li>• Race and values programmes (Moot court, Oral History, Voter education)</li> <li>• Promotion of the use of African Languages</li> <li>• School enrichment such as arts, sports and culture. (Arts and Culture festival, Indigenous games)</li> </ul> |
| <b>Source of data</b>                                     | National school enrichment programme  |
| <b>Method of calculation</b>                              | Count the number of campaigns coordinated   |
| <b>Means of verification</b>                              | Reports<br>Signed attendance register   |
| <b>Assumptions</b>  | Sufficient resources<br>Schools embrace social cohesion<br>Correct and positive attitude of all stakeholders  |
| <b>Disaggregation of beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All schools embrace social cohesion programmes  |
| <b>Indicator responsibility</b>                           | Directorate : LSSS  |

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| <b>Indicator title</b>                                    | <b>POI 2.16 Percentage of learners who offer at least one subject in the technical Vocational and agricultural fields</b>  |
| <b>Definition</b>   | This indicator measures the percentage of learners in Public Schools (PS) who offer at least one subject in the technical vocational and, agricultural fields. These subjects are specified as being in Public Schools:- Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices, Agricultural Sciences. These learners are specified as learners:-in Grade 10 and higher in Public Schools The subject list may expand as the qualifying subjects are incrementally introduced |
| <b>Source of data</b>                                     | SASAMS   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of learners in Grade 10 and higher in Public schools who offer at least 1 of the listed subjects<br>Denominator: The total number of learners in Grade 10 and higher in Public schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | List of Public schools offering technical subjects listed.<br>List of Learners in grade 10 and higher who offer at least 1 of the TVS subjects listed.   |
| <b>Assumptions</b>  | Adequate resources   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Increased number of learners enrolled in the technical vocational fields and agricultural fields   |
| <b>Indicator responsibility</b>                           | Directorate: ECD, GET&FET  |

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| <b>Indicator title</b> | <b>POI 2.17: Number of learners enrolled in technical occupational subjects</b>                         |
| <b>Definition</b>      | Learners are enrolled in <b>special schools</b> where they are offering technical occupational subjects |

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| <b>Source of data</b>                                     | Provincial data base   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of learners enrolled in the Special schools offering technical occupational subjects  |
| <b>Means of verification</b>                              | School attendance registers or class lists of the 4 special schools who are offering technical occupational subjects.<br>Signed and stamped class lists or registers |
| <b>Assumptions</b>  | The province will be implementing Technical occupational subjects  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Increased learner participation in technical occupational subjects   |
| <b>Indicator responsibility</b>                           | Directorate: ECD, GET&FET  |

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| <b>Indicator title</b>                                    | <b>POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks</b>   |
| <b>Definition</b>   | This indicator measures the extent to which the number of current Agricultural focus schools meets the required standards for conducting the Practical Assessment Tasks as per Curriculum Assessment Policy Statement and School based assessment policy guidelines for Agricultural subjects such as Agriculture subjects such as Agricultural Management Practices (AMP) and Agricultural Technology (AT). |
| <b>Source of data</b>                                     | Primary Source: Completed data collection tools.   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks  |
| <b>Means of verification</b>                              | Completed and stamped monitoring tool.<br>Consolidated business plans for the schools.<br>Consolidated expenditure report.<br>Data collection tools to be signed off by the provincial / district official and principal.  |
| <b>Assumptions</b>  | Appropriate equipment available<br>Sufficient budget<br>Adequate resources   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All Agricultural focus schools comply to the requirements of a focus school<br>Increased learner enrolment and performance in the Agricultural focus school  |
| <b>Indicator responsibility</b>                           | Directorate: ECD, GET&FET  |

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| <b>Indicator title</b>                   | <b>POI 2.19: Number of schools provided with extra support for the achievement of safety measures</b>  |
| <b>Definition</b>                        | To operationalize (to put into work) the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing strategies for crime and violence prevention. Targeted schools are those with reported challenges including special and schools with hostels examples of extra support are awareness, safety boards, metal detectors and breathalysers |
| <b>Source of data</b>                    | NSSF/ List of targeted Schools   |
| <b>Method of Calculation/ Assessment</b> | Count the number of schools provided with extra support for achievement of safety measures   |
| <b>Means of verification</b>             | School safety Plan<br>Monitoring tool<br>List of targeted schools provided with extra support for the achievement of safety measures   |



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| <b>Assumptions</b>  | Schools that received support are safe, crime and violence will be reduced     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | To ensure that the targeted schools are supported to improve safety in schools |
| <b>Indicator responsibility</b>                           | Directorate : LSSS   |

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| <b>Indicator title</b>                                    | <b>POI 2.20: Number of reported transgressions of school based violence</b>  |
| <b>Definition</b>   | The measure seeks to assess the impact of the interventions implemented at school level through safety and social cohesion programmes. |
| <b>Source of data</b>                                     | Provincial reports   |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of reported transgressions of school based violence.  |
| <b>Means of verification</b>                              | Provincial transgression reports<br>School based reports   |
| <b>Assumptions</b>  | Safe and violence free schools   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | Below target i.e less transgression get reported   |
| <b>Indicator responsibility</b>                           | Directorate : LSSS   |

**PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES (PPMS ONLY)**

| <b>Indicator title</b>                                    | <b>POI 3.1: Percentage of registered independent schools receiving subsidies</b>   |
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| <b>Definition</b>   | Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools.<br>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| <b>Source of data</b>                                     | Schools Funding Norms and Standards database   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of registered independent schools that are subsidised<br>Denominator: total number of registered independent schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | Budget transfer documents (these documents list number of schools, number of learners and budget allocation).  |
| <b>Assumptions</b>  | All subsidised Independent schools have received their subsidy not later than the 01 April each year.<br>Adequate budget   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All qualifying independent schools to be subsidised and subsidised independent schools must adhere to minimum standards for regulating independent schools.  |
| <b>Indicator responsibility</b>                           | Directorate : IGS  |

| Indicator title   | <b>POI 3.2: Number of learners subsidised at registered independent schools</b>   |
|---|---|
| <b>Definition</b>   | Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| <b>Source of data</b>                                     | Schools Funding Norms and Standards database  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of learners who are subsidised in registered independent schools   |
| <b>Means of verification</b>                              | Budget transfer documents (these documents list number of schools, number of learners and budget allocation).   |
| <b>Assumptions</b>  | Accurate and verifiable learners data<br>Adequate budget  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | Qualifying learners at independent schools are subsidised.  |
| <b>Indicator responsibility</b>                           | Directorate : IGS   |

| Indicator title   | <b>POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)</b>   |
|---|---|
| <b>Definition</b>   | Number of registered subsidised independent schools monitored and supported by officials expressed as a percentage of the total number of registered independent schools. These include school visits by the departmental officials from Independent schools unit for monitoring. |
| <b>Source of data</b>                                     | List of registered subsidised schools visited for monitoring and support.   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of registered subsidised independent schools visited by Independent school unit for monitoring and support purposes<br>Denominator: total number of registered subsidised independent schools<br>Multiply by 100  |
| <b>Means of verification</b>                              | Schedule of school visits<br>Completed Management checklist of schools  |
| <b>Assumptions</b>  | Registered subsidised Independent schools are monitored to verify the application of the National Norms and Standards and any applicable laws governing and regulating subsidised Independent schools   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Quarterly   |
| <b>Desired performance</b>                                | All registered subsidised Independent schools are visited for oversight, monitoring liaison purposes on quarterly basis.  |
| <b>Indicator responsibility</b>                           | Directorate : IGS   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 3.3 (b): Percentage of registered independent schools monitored (Non-Subsidised)</b>  |
| <b>Definition</b>   | Number of registered non-subsidised independent schools visited by Independents school unit officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. |
| <b>Source of data</b>                                     | List of schools visited for monitoring and support.  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: total number of registered non-subsidised independent schools visited for monitoring and support purposes<br>Denominator: total number of registered non-subsidised independent schools<br>Multiply by 100      |
| <b>Means of verification</b>                              | Schedule of school visits<br>Completed Management checklist of schools   |
| <b>Assumptions</b>  | Registered non-subsidised Independent schools are monitored to verify and ascertain the application of the Provincial regulations and SASA   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Cumulative   |
| <b>Reporting cycle</b>                                    | Quarterly  |
| <b>Desired performance</b>                                | All registered non-subsidised independent schools are visited for oversight, monitoring liaison purposes at least once a year.   |
| <b>Indicator responsibility</b>                           | Directorate : IGS  |

**PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION**

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 4.1: Percentage of public special schools serving as resource centres</b>  |
| <b>Definition</b>   | Education White Paper 6 speaks of the “qualitative improvement of special schools with additional specialised resources to provide special support to neighbouring schools. |
| <b>Source of data</b>                                     | Inclusive Education database  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: Total number of public special schools serving as resource centres<br>Denominator: Total number of public special schools<br>Multiply by 100                     |
| <b>Means of verification</b>                              | List of public special schools serving as resource centres  |
| <b>Assumptions</b>  | Resource Centres support public ordinary schools that enrol learners with disability and special schools  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Improvement of access to education for persons with disabilities  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All public schools have access to resource centres.   |
| <b>Indicator responsibility</b>                           | Directorate : LSSS  |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 4.2. Number of Special Schools provided with assistive devices</b>                                 |
| <b>Definition</b>   | Provision of assistive devices to special schools   |
| <b>Source of data</b>                                     | List of special schools   |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of Special Schools provided with assistive devices                                       |
| <b>Means of verification</b>                              | Transfer payment report<br>List of schools that received approved Assistive Devices Signed delivery notes |
| <b>Assumptions</b>  | Special schools provided with assistive devices to enhance access and improve learning                    |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Improvement of access to education for persons with disabilities  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All special schools are provided with assistive devices   |
| <b>Indicator responsibility</b>                           | Directorate: LSSS   |

## PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

| Indicator Title                                    | <b>POI 5.1: Number of Grade R educators with NQF level 6 and above qualification.</b>  |
|--|--|
| Definition   | Increase the number of Grade R educators with NQF Level 6, teaching in public schools in the province.                       |
| Source of data                                     | PERSAL records and files or provincial records.  |
| Method of Calculation/<br>Assessment               | Count the total number of educators with NQF 6 qualifications and above  |
| Means of verification                              | List of Grade R educators who teach Grade R in the province and their qualifications.  |
| Assumptions  | Educators are exposed to pre – and in – service training to respond to the educational needs of the learners                 |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A                                   |
| Spatial Transformation (where applicable)          | There is a need to increase access to Fundza Lushaka bursary scheme to individuals desiring to teach in the Foundation Phase |
| Calculation type                                   | Non-cumulative   |
| Reporting cycle                                    | Annual   |
| Desired performance                                | To increase the number of employed Grade R educators with NQF Level 6 and above.   |
| Indicator responsibility                           | Directorates : HRMA and ECD, GET & FET   |

| Indicator title                                    | <b>POI 5.2: Number of Grade R schools provided with resources</b>  |
|--|--|
| Definition   | Provision of Grade R resources such as indoor and outdoor play equipment to public primary schools. Outdoor equipment may include, amongst others, jungle gym, slide and swing. Indoor equipment may include, amongst others, tables and chairs for learners as well as educational toys |
| Source of data                                     | List of selected Grade R schools   |
| Method of Calculation/<br>Assessment               | Count the number of selected Grade R schools provided with resources   |
| Means of verification                              | Lists of selected Grade R schools<br>Delivery notes  |
| Assumptions  | All selected Grade R schools will be provided with required resources  |
| Disaggregation of Beneficiaries (where applicable) | N/A  |
| Spatial Transformation (where applicable)          | N/A  |
| Calculation type                                   | Non – Cumulative   |
| Reporting cycle                                    | Annual   |
| Desired performance                                | Improve quality of education offered in Grade R  |
| Indicator responsibility                           | Directorate: ECD, GET&FET  |

| Indicator title                                    | <b>POI 5.3: Number of Grade R educators trained</b>   |
|--|---|
| Definition   | Empowerment of Grade R educators  |
| Source of data                                     | List of targeted Grade R educators trained  |
| Method of Calculation/<br>Assessment               | Count the number of targeted Grade R educators trained  |
| Means of verification                              | Signed Attendance register  |
| Assumptions  | Educators will be available for the training and will improve performance in their teaching<br>Adequate resources |
| Disaggregation of Beneficiaries (where applicable) | N/A   |
| Spatial Transformation (where applicable)          | N/A   |
| Calculation type                                   | Non-Cumulative  |
| Reporting cycle                                    | Annual  |
| Desired performance                                | Grade R educators are trained to improve performance in their teaching  |



|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 5.4: Number of practitioners trained on NQF 4 and / or above</b>  |
| <b>Definition</b>   | Empowerment of practitioners ( Pre-Grade R facilitators)   |
| <b>Source of data</b>                                     | List of targeted practitioners trained   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of practitioners trained on NQF 4 and or above  |
| <b>Means of verification</b>                              | Signed Attendance registers for the end of the first quarter and the last quarter of the programme<br>Proof of registration or learner registration form |
| <b>Assumptions</b>  | Practitioners are available for training<br>Accredited training provider appointed through SCM processes   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A  |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-Cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Improved performance of practitioners  |
| <b>Indicator responsibility</b>                           | Directorate: ECD, GET&FET  |



## PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)</b>   |
| <b>Definition</b>   | <p>This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms.</p> <p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p> |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• School Infrastructure database;</li> <li>• Completion certificates of existing schools supplied with additional classrooms; and</li> <li>• List of schools indicating classrooms delivered per school.</li> </ul>  |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of additional classrooms built or provided in new and existing schools.  |
| <b>Means of verification</b>                              | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.   |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | <p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>   |
| <b>Spatial Transformation (where applicable)</b>          | The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.   |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning   |

|                        |   |
|------------------------|---|
| <b>Indicator title</b> | <b>POI 6.2: Number of additional specialised rooms built in public schools (includes specialist rooms built in new and replacement schools).</b>  |
| <b>Definition</b>      | <p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in POI 6.1) and includes rooms such as laboratories.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p> |
| <b>Source of data</b>  | <ul style="list-style-type: none"> <li>• School Infrastructure database;</li> <li>• Completion certificates of schools supplied with specialist rooms; and</li> <li>• List of schools indicating specialist rooms delivered per school.</li> </ul>  |

|   |   |
|---|---|
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of additional specialised rooms built in public schools  |
| <b>Means of verification</b>                              | Completion certificate or practical completion certificate. The additional room is built to the designated size.            |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure                           |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A                                  |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded. |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 6.3: Number of new schools that have reached completion (includes replacement schools)</b>  |
| <b>Definition</b>   | This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed. Practical completion is when end user can occupy and utilise the building<br>A replacement school is where the existing school is demolished and a new school is built on the same site. |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificate or practical completion certificate.</li> </ul>   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of new and replacement schools completed  |
| <b>Means of verification</b>                              | Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.  |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women:<br>Target for Youth:<br>Target for People with Disabilities:   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.   |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning  |

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|--|--|
| <b>Indicator title</b>                   | <b>POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).</b>  |
| <b>Definition</b>                        | This indicator measures the total number of classrooms built or provided to accommodate Grade R learners.<br>A replacement school is where the existing school is demolished and a new school is built on the same site. |
| <b>Source of data</b>                    | <ul style="list-style-type: none"> <li>Infrastructure database; and</li> <li>Completion certificates</li> </ul>  |
| <b>Method of Calculation/ Assessment</b> | Count the total number of new Grade R classrooms built or provided.  |

|   |   |
|---|---|
| <b>Means of verification</b>                              | Completion certificate or practical completion certificate.                                       |
| <b>Assumptions</b>  | All infrastructure provision to be in line with the Norms and Standards for School Infrastructure |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A        |
| <b>Spatial Transformation (where applicable)</b>          | N/A   |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | All public schools with Grade 1 to have a Grade R classroom(s).                                   |
| <b>Indicator responsibility</b>                           | Directorate : Infrastructure Planning   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 6.5: Number of schools provided with high security perimeter fencing</b>            |
| <b>Definition</b>   | High security perimeter fencing erected at schools for access control measures             |
| <b>Source of data</b>                                     | Table B5   |
| <b>Method of Calculation/ Assessment</b>                  | Count the total number of schools provided with high security perimeter fencing            |
| <b>Means of verification</b>                              | List of schools provided with high security perimeter fencing                              |
| <b>Assumptions</b>  | Sufficient budget  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Safe and responsive learning environment   |
| <b>Indicator responsibility</b>                           | Directorate: Infrastructure Planning   |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 6.6: Number of full service schools upgraded</b>  |
| <b>Definition</b>   | Upgrade' (extensions, additions) means comprehensive capital works that increase the value of the asset and extend the area or add new functionality of the asset.<br>Providing physical access at schools for learners with special needs |
| <b>Source of data</b>                                     | Table B5   |
| <b>Method of Calculation/ Assessment</b>                  | Count the number of full service schools upgraded  |
| <b>Means of verification</b>                              | Completion certificates  |
| <b>Assumptions</b>  | Sufficient resources   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | N/A  |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Accessible schools for learners with special needs   |
| <b>Indicator responsibility</b>                           | Directorate: Infrastructure Planning   |

**PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)</b>   |
| <b>Definition</b>   | This measures the proportion of Grade 3 learners who attain 50% and above in Language. This indicator is important as it measures the effectiveness of the education system at the foundation phase through School Based Assessment |
| <b>Source of data</b>                                     | SASAMS and Mark Sheets  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of Grade 3 learners who attained 50% and above in Language<br>Denominator: The total number of Grade 3 learners who wrote Language multiply by 100.   |
| <b>Means of verification</b>                              | SBA reports   |
| <b>Assumptions</b>  | All learners have SBA marks   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all Public and Independent schools across the four districts  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | Increased number of Grade 3 learners passing Language.  |
| <b>Indicator responsibility</b>                           | Directorate : Assessment  |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)</b>   |
| <b>Definition</b>   | This measures the proportion of Grade 3 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the foundation phase through School Based Assessment |
| <b>Source of data</b>                                     | SASAMS and Mark Sheets   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of Grade 3 learners who attained 50% and above in Mathematics<br>Denominator: The total number of Grade 3 learners who wrote Mathematics<br>Multiply by 100  |
| <b>Means of verification</b>                              | SBA reports  |
| <b>Assumptions</b>  | All learners have SBA marks  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all Public and Independent schools across the four districts   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Increased number of Grade 3 learners passing Mathematics   |
| <b>Indicator responsibility</b>                           | Directorate : Assessment   |

|  |  |
|--|--|
| <b>Indicator title</b>                   | <b>POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language</b>  |
| <b>Definition</b>                        | This measures the proportion of Grade 6 learners who attain 50% and above in Language. This indicator is important as it measures the effectiveness of the education system at the intermediate phase through School Based Assessment and / or Examination |
| <b>Source of data</b>                    | SASAMS and Mark Sheets   |
| <b>Method of Calculation/ Assessment</b> | Numerator: The total number of Grade 6 learners who attained 50% and above in Language<br>Denominator: The total number of Grade 6 learners who wrote Language<br>Multiply by 100  |
| <b>Means of verification</b>             | SBA reports and / or Examination results   |
| <b>Assumptions</b>                       | All learners have SBA marks and / or Examination results   |

|   |  |
|---|--|
|   | This will be dependent on when the schools will re-open and on the circumstances under which learning and teaching will be taking place. |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all public and Independent schools across the four districts   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Increased number of Grade 6 learners passing Language  |
| <b>Indicator responsibility</b>                           | Directorate : Assessment   |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics</b>  |
| <b>Definition</b>   | This measures the proportion of Grade 6 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the intermediate phase through School Based Assessment and / or Examination |
| <b>Source of data</b>                                     | SASAMS and Mark Sheets  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of Grade 6 learners who attained 50% and above in Mathematics<br>Denominator: The total number of Grade 6 learners who wrote Mathematics<br>Multiply by 100   |
| <b>Means of verification</b>                              | SBA reports and / or Examination results  |
| <b>Assumptions</b>  | All learners have SBA marks and / or Examination results<br>This will be dependent on when the schools will re-open and on the circumstances under which learning and teaching will be taking place.  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all Public and Independent schools across the four districts  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | Increased number of Grade 6 learners passing Mathematics.   |
| <b>Indicator responsibility</b>                           | Directorate : Assessment  |

|   |  |
|---|--|
| <b>Indicator title</b>                                    | <b>POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language</b>  |
| <b>Definition</b>   | This measures the proportion of Grade 9 learners who attain 50% and above in Language<br>This indicator is important as it measures the effectiveness of the education system at the senior phase through School Based Assessment and / or Examination |
| <b>Source of data</b>                                     | SASAMS and Mark Sheets   |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of Grade 9 learners who attained 50% and above in Language<br>Denominator: The total number of Grade 9 learners who wrote Language<br>Multiply by 100  |
| <b>Means of verification</b>                              | SBA reports and / or Examination results   |
| <b>Assumptions</b>  | All learners have SBA marks and / or Examination results<br>This will be dependent on when the schools will re-open and on the circumstances under which learning and teaching will be taking place.   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A   |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all Public and Independent schools across the four districts   |
| <b>Calculation type</b>                                   | Non-cumulative   |
| <b>Reporting cycle</b>                                    | Annual   |
| <b>Desired performance</b>                                | Increased number of Grade 9 learners passing Language.   |
| <b>Indicator responsibility</b>                           | Directorate : Assessment   |

|   |   |
|---|---|
| <b>Indicator title</b>                                    | <b>POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics</b>  |
| <b>Definition</b>   | This measures the proportion of Grade 9 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the senior phase through School Based Assessment and / or Examination |
| <b>Source of data</b>                                     | SASAMS and Mark Sheets  |
| <b>Method of Calculation/ Assessment</b>                  | Numerator: The total number of Grade 9 learners who attained 50% and above in Mathematics<br>Denominator: The total number of Grade 9 learners who wrote Mathematics<br>Multiply by 100   |
| <b>Means of verification</b>                              | SBA reports and / or Examination results  |
| <b>Assumptions</b>  | All learners have SBA marks and / or Examination results<br>This will be dependent on when the schools will re-open and on the circumstances under which learning and teaching will be taking place.  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Target for Women: N/A<br>Target for Youth: N/A<br>Target for People with Disabilities: N/A  |
| <b>Spatial Transformation (where applicable)</b>          | Assessment will be conducted in all Public and Independent schools across the four districts  |
| <b>Calculation type</b>                                   | Non-cumulative  |
| <b>Reporting cycle</b>                                    | Annual  |
| <b>Desired performance</b>                                | Increased number of Grade 9 learners passing Mathematics  |
| <b>Indicator responsibility</b>                           | Directorate : Assessment  |

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



## ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

1. Incorporation of DPME resulted in removal of certain indicators in the APP as below:-

| Programme | Previous 2020/21  | Revised 2021/22   | Reason  |
|-----------|---|---|---|
| 1-7       | All PPMs and PPIs   | --Standard Output Indicators (SOI)<br>--Provincial Output Indicators (POI)  | HEDCOM/DPME recommendation  |
| 1         | Percentage of school data on SASAMS and PERSAL  | Removed   | Cascaded to Operational plan as per DPME recommendation                   |
|           | Percentage of learner data confirmed by Department of Home Affairs  | Removed   | Cascaded to Operational plan as per DPME recommendation                   |
|           | Number of advocacy campaigns coordinated by QLTC  | Removed   | Cascaded to Operational plan as per DPME recommendation                   |
|           | Percentage of grievances finalised within 30days  | Removed   | Cascaded to Operational plan  |
|           | Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year | Removed   | Cascaded to Operational Plan and addressed by Fundza Lushaka appointments |
|           | Number of workbooks procured for top-up   | Removed   | Cascaded to Operational plan  |
|           | Percentage of schools visited at least twice a year by district officials for monitoring and support  | Percentage of schools monitored at least twice a year by district officials | Managing compound indicators  |
|           | Percentage of registered independent schools visited for monitoring and support (subsidised)  | Percentage of registered independent schools monitored (subsidised)         | Managing compound indicators  |
|           | Percentage of registered independent schools visited for monitoring and support (non-subsidised)  | Percentage of registered independent schools monitored (non-subsidised)     | Managing compound indicators  |

- Number of indicators in programme that are reported on quarterly basis have increased from 4 in 2020/21 to 8 in 2021/22 (40%)
- COVID 19 interventions table (Action plan)

- Development of outputs per output indicator as below:-

| IMPACT                                   | OUTCOME                        | OUTPUTS  |
|--|--------------------------------|--|
| Good Quality Basic Education             | Improved Learning and Teaching | Electronic access to schools                             |
|  |                                | Non-personnel expenditure                                |
|  |                                | Functional SGBs  |
|  |                                | Schools have access to information                       |
|  |                                | Skilled employees  |
|  |                                | Skills transferred to unemployed youth                   |
|  |                                | Schools integrate ICT in teaching and learning           |
|  |                                | Schools monitored  |
|  |                                | Social cohesion implemented                              |
|  |                                | Schools resourced with multi-media                       |
|  |                                | Learners benefit from no-fee school policy               |
|  |                                | Young educators placed                                   |
|  |                                | Learners are funded at minimum level                     |
|  |                                | Reduction of female learners absenteeism                 |
|  |                                | Learners benefit from learner transport                  |
|  |                                | Human resource capacity ensured                          |
|  |                                | Grades 3,6,9 and 12 Learners have EFAL textbooks.        |
|  |                                | Grades 3,6,9 and 12 Learners have Mathematics textbooks. |
|  |                                | Adequate stationery provided                             |
|  |                                | Adequate textbooks provided                              |
| Schools are implementing EGRA            |                                |  |
| Skilled educators in Language            |                                |  |
| Skilled educators in Mathematics         |                                |  |
| Skilled educators on inclusion           |                                |  |
| Skilled educators on other interventions |                                |  |
| African languages introduced             |                                |  |
| Social cohesion improved                 |                                |  |

|  |  |  |
|--|--|--|
|  |  | Three stream model implemented                                 |
|  |  | Economically relevant learners                                 |
|  |  | Improved performance of Agricultural focus schools             |
|  |  | Safe schools   |
|  |  | Reduced violence in schools                                    |
|  |  | Registered independent schools subsidised                      |
|  |  | Improved access to independent schools                         |
|  |  | Registered subsidised independent schools monitored            |
|  |  | Registered non-subsidised independent schools monitored        |
|  |  | Improved access in special schools                             |
|  |  | Therapists/ specialist staff are appointed in Special schools  |
|  |  | Public special schools serve as resource centres               |
|  |  | Special schools have assistive devices                         |
|  |  | Improved access at entry level                                 |
|  |  | Qualified Grade R educators                                    |
|  |  | Resourced Grade R schools                                      |
|  |  | Skilled Grade R educators                                      |
|  |  | Qualified Practitioners  |
|  |  | Schools have water   |
|  |  | Schools have electricity                                       |
|  |  | Schools have sanitation facilities                             |
|  |  | Schools have boarding facilities                               |
|  |  | Improved school infrastructure                                 |
|  |  | Additional classrooms  |
|  |  | Additional specialised rooms                                   |
|  |  | New schools  |
|  |  | Grade R classrooms   |
|  |  | Fenced schools   |
|  |  | Improved access in schools                                     |
|  |  | Improved performance of Grade 12 Learners in NSC               |
|  |  | Improved quality of NSC  |
|  |  | Improved performance of Grade 12 in Mathematics                |
|  |  | Improved performance of Grade 12 learners in Physical Sciences |
|  |  | Performance of schools at required rate                        |

|  |                            |  |
|--|----------------------------|--|
|  |                            | Learners attain acceptable outcomes in Mathematics and Languages |
|  | Sound Governance Practices | Reliable data  |
|  |                            | 30 day turnaround achieved                                       |
|  |                            | Bids processed on time   |
|  |                            | Functional QLTC structures                                       |
|  |                            | Improved management  |

## ANNEXURE B1: CONDITIONAL GRANTS

| Name of Grant                                      | Purpose  | Outputs   | Current Annual Budget (R thousand) | Period of Grant         |
|--|--|---|------------------------------------|-------------------------|
| <b>HIV and Aids (Life Skills Education) Grant:</b> | <p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children</p> | Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.                      | R15 909                            | April 2021 – March 2022 |
|  |  | Number of educators trained to provide care and support for vulnerable learners.  |                                    | April 2021 – March 2022 |
|  |  | Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.      |                                    | April 202 – March 2022  |
| <b>National School Nutrition Programme Grant</b>   | To provide nutritious meals to learners.   | Number of learners benefiting from National School Nutrition Programme (NSNP)   | R 545 755                          | April 2021 – March 2022 |
| <b>Education Infrastructure Grant</b>              | 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.   | ALL PPMs in programme 6   | R1 158 484                         | April 2021 – March 2022 |
| <b>MST Grant</b>                                   | <p>To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.</p> <p>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.</p>   | Number of schools provided with ICT resources   | R40 521                            | April 2021 – March 2022 |
|  |  | Number of Technical schools' workshops supplied with equipment for Technology subjects in accordance with minimum specification |                                    |                         |
|  |  | Number of Technical school' workshops supplied with machinery for technology subjects in accordance with minimum specification  |                                    |                         |
|  |  | Number of Technical schools 'workshops supplied with tools for Technology subjects in accordance with minimum specification     |                                    |                         |
|  |  | Number of Primary schools supplied with Maths kits  |                                    |                         |
|  |  | Number of Agric focus schools supplied with machinery, apparatus and consumables  |                                    |                         |
|  |  | Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and                             |                                    |                         |

| Name of Grant   | Purpose   | Outputs  | Current Annual Budget (R thousand) | Period of Grant         |
|---|---|--|------------------------------------|-------------------------|
|   |   | Technology subjects according to minimum specifications.<br>Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions. |                                    |                         |
| <b>Expanded Public Works Grant for social sector</b>                    | To increase job creation by focusing on strengthening and expansion of social service programme   | Number of classroom assistants appointed on contract   | R 4 591                            | April 2021 – March 2022 |
| <b>Expanded Public Works programme integrated grant</b>                 | To create employment opportunities to the youth and other unemployed people through infrastructure development  | Number of beneficiaries recruited as General assistant in schools through the labour intensive   | R 2 002                            | April 2021 – March 2022 |
| <b>Learners with Severe to Profound Intellectual Disability (LSPID)</b> | To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID). | Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).  | R 18 317                           | April 2021 – March 2022 |
|   |   | Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.   |                                    | April 2021 – March 2022 |

## ANNEXURE B2: CONDITIONAL GRANTS: ANNUAL AND QUARTERLY PERFORMANCE TARGETS

| NAME OF GRANT                     | OUTPUTS<br>PERFORMANCE INDICATOR  | ANNUAL BUSINESS PLAN TARGET |                               |                              |                              |                              |
|-----------------------------------|---|-----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
|                                   |   | Annual target<br>2021/22    | 1 <sup>st</sup><br>(Apr-June) | 2 <sup>nd</sup><br>(Jul-Sep) | 3 <sup>rd</sup><br>(Oct-Dec) | 4 <sup>th</sup><br>(Jan-Mar) |
| HIV and AIDS                      | Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.  | 10 000                      | 2000                          | 5000                         | 1000                         | 2000                         |
|                                   | Number of educators trained to provide care and support for vulnerable learners.  | 700                         | 100                           | 400                          | 0                            | 200                          |
|                                   | Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.  | 420                         | 120                           | 120                          | 60                           | 120                          |
| National School Nutrition Plan    | Number of learners benefiting from National School Nutrition Programme (NSNP)   | 741 522                     | 741 522                       | 741 522                      | 741 522                      | 741 522                      |
| Infrastructure Grant to Provinces | ALL INFRASTRUCTURE INDICATORS   |                             |                               |                              |                              |                              |
| MST Grant                         | Number of schools provided with ICT resources   | 100                         |                               | 100                          |                              |                              |
|                                   | Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications  | 19                          |                               |                              |                              | 19                           |
|                                   | Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications  | 19                          |                               |                              |                              | 19                           |
|                                   | Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications  | 19                          |                               |                              |                              | 19                           |
|                                   | Number of primary schools supplied with Mathematics kits  | 41                          |                               |                              |                              | 41                           |
|                                   | Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables   | 4                           |                               | 4                            |                              |                              |
|                                   | Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications | 59                          |                               |                              |                              | 59                           |
|                                   | Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions   | 3000                        |                               |                              |                              | 3000                         |
|                                   | Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for   | 500                         |                               |                              | 250                          | 250                          |

| NAME OF GRANT  | OUTPUTS<br>PERFORMANCE INDICATOR  | ANNUAL BUSINESS PLAN TARGET   |                               |                              |                              |                              |
|--|---|---|-------------------------------|------------------------------|------------------------------|------------------------------|
|  |   | Annual target<br>2021/22  | 1 <sup>st</sup><br>(Apr-June) | 2 <sup>nd</sup><br>(Jul-Sep) | 3 <sup>rd</sup><br>(Oct-Dec) | 4 <sup>th</sup><br>(Jan-Mar) |
|  | Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT  |   |                               |                              |                              |                              |
| Expanded Public Works Grant for social sector (EPWP)   | Number of work opportunities created<br>Number of classroom assistant (cleaners and screeners) appointed  | 182<br>(178: Classroom assistants, 2 Data capturers and 2 Administrative Assistant) | 182                           |                              |                              |                              |
| Expanded Public Works programme integrated grant       | Number of beneficiaries recruited as General Assistants in schools through the labour intensive maintenance, cleaning of schools and provided with training through the EPWP Programme. | 71  | 71                            | 71                           | 71                           | 71                           |
|  | Number of training opportunity filling the educational/ skills gaps in the province.  | 48  |                               |                              |                              | 48                           |
| Learners with Profound Intellectual Disabilities Grant | Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).  | 300   |                               |                              |                              | 300                          |
|  | Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.                                    | 250   |                               |                              |                              | 250                          |



## ANNEXURE C: CONSOLIDATED INDICATORS

| Institution                                  | Output Indicator  | Annual Target | Data Source   |
|--|---|---------------|---|
| Department of Education, North West Province | SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data | 1473          | Provincial EMIS / Data Warehouse<br>Secondary Evidence:<br>Database with the list of schools that submit data using SA-SAMS and any alternative electronic solution   |
|  | SOI 102: Number of public schools that can be contacted electronically (e-mail)   | 1473          | Provincial EMIS/ data warehouse/ICT database  |
|  | SOI 103: Percentage of expenditure going towards non-personnel items  | 10%           | Basic Accounting System (BAS ) system   |
|  | POI 1.1: Percentage of SGBs in sampled schools that meet minimum criteria in terms of functionality   | 70%           | Sampled survey tool in the form of questionnaires/checklist   |
|  | POI 1.2: Percentage of invoices paid within 30 days   | 100%          | Basic Accounting System (BAS)   |
|  | POI 1.3: Percentage of bids processed within 90 days  | 100%          | 1. Signed excel database providing the following information: <ul style="list-style-type: none"> <li>• Name of bid;</li> <li>• Value of bid;</li> <li>• Date bid closed</li> <li>• Date DBAC approved submission to Award the Bid</li> <li>• Other relevant key steps in the bid process</li> </ul> and<br>2. The source documentation to corroborate and substantiate that the days reported in the approved departmental spreadsheet are verifiable, which can include: <ul style="list-style-type: none"> <li>• Closing date as per the Government Tender Bulletin,</li> <li>• Signed minutes of the Bid Evaluation Committee</li> <li>• Signed Submission where the DBAC approved the submission to Award the Bid.</li> </ul> NOTES:<br>i. An electronic copy of (1) above is required. |

| Institution | Output Indicator  | Annual Target | Data Source  |
|-------------|---|---------------|--|
|             |   |               | ii. Above to be approved by the Chief Financial Officer and the Head of Supply Chain   |
|             | POI 1.4: Percentage of schools having access to information through Connectivity  | 75%           | Database of schools that have access to connectivity and broadband provided by the department  |
|             | POI 1.5: Percentage of functional QLTC structure at four levels   | 50%           | Reports  |
|             | POI 1.6: Number of office based employees trained   | 500           | Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2   |
|             | POI 1.7: Number of unemployed youth participating in internship, learnerships and /or skills programme  | 50            | · Districts and corporate internship, learnership and skills program needs submissions.<br>· Provincial priorities   |
|             | POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning   | 120           | ICT policy and the National strategy for Learner Attainment  |
|             | POI 1.9: Percentage of schools monitored at least twice a year by district officials  | 100%          | •District officials signed school's schedule; and<br>•School's visitor records or school's visit form  |
|             | POI 1.10: Number of Advocacy campaigns that promote mainstreaming of children, gender, youth and people with disabilities   | 8             | Provincial Reports   |
|             | SOI 201: Number of schools provided with multi-media resources  | 25            | Primary Evidence:<br>•Library Information Service database<br>•Delivery notes kept at schools and district offices of media resources provided.<br>Secondary Evidence:<br>•Database with list of schools and media resources provided. |
|             | SOI 202: Number of learners in public ordinary schools benefiting from the No-Fee School Policy   | 716 542       | •List of no-fee schools. List of learners enrolled in no-fee schools   |
|             | SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 100%          | PERSAL   |

| Institution | Output Indicator  | Annual Target | Data Source  |
|-------------|---|---------------|--|
|             | SOI 204: Percentage of learners in schools that are funded at a minimum level.  | 100%          | School funding Norms and standard database   |
|             | POI 2.1: Number of learners provided with sanitary towels   | 55 000        | Distribution list  |
|             | POI 2.2: Number of learners benefiting from learner transport   | 64 437        | Learner transport database   |
|             | POI 2.3: Percentage of schools where allocated teaching posts are all filled  | 100%          | PERSAL<br>Post provisioning database   |
|             | POI 2.4: Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12 | 100%          | SASAMS records (e.g retrieval/ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system |
|             | POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 3, 6, 9 and 12                            | 100%          | SASAMS records (e.g retrieval/ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system |
|             | POI 2.6: Percentage of public ordinary schools that received their stationery by January                                  | 100%          | e-LTSM system  |
|             | POI 2.7: Percentage of targeted public ordinary schools that received their textbooks by January                          | 100%          | e-LTSM system  |
|             | POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language                 | 56            | Provincial data base   |
|             | POI 2.9: Number of educators trained in Literacy/ Language content and methodology  | 1500          | Certificates or attendance registers of teachers trained in the province in these areas of content and methodology   |
|             | POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology                                    | 1100          | Certificates or attendance registers of teachers trained in the province in these areas of content and methodology   |
|             | POI 2.11: Number of educators with training on inclusion  | 600           | Certificates or registers of teachers trained on inclusion   |

| Institution | Output Indicator   | Annual Target | Data Source  |
|-------------|--|---------------|--|
|             | POI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages (POIs 2.9/2.10 respectively) | 3000          | Teacher development plan   |
|             | POI 2.13: Percentage of schools producing a minimum set of management documents  | 100%          | List of sampled schools with a minimum set of management documents   |
|             | POI 2.14: Number of sampled schools monitored for the programme of Incremental Introduction of African Language (IIAL)                     | 12            | Provincial data base   |
|             | POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme  | 4             | National school enrichment programme Reports   |
|             | POI 2.16: Percentage of learners who offer at least one subject in the technical Vocational and agricultural fields                        | 40%           | SASAMS   |
|             | POI 2.17: Number of learners enrolled in technical occupational subjects   | 1 800         | Provincial data base   |
|             | POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks                    | 13            | Completed data collection tools.   |
|             | POI 2.19: Number of schools provided with extra support for the achievement of safety measures   | 120           | NSSF/ List of targeted Schools   |
|             | POI 2.20: Number of reported transgressions of school based violence   | 120           | Provincial Reports   |
|             | POI 3.1: Percentage of registered independent schools receiving subsidies  | 36%           | School funding Norms and standard database   |
|             | POI 3.2: Number of learners subsidised at registered independent schools   | 10 200        | School funding Norms and standard database   |
|             | POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)   | 100%          | <ul style="list-style-type: none"> <li>•Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; and</li> <li>•School's visitor records or school's visit form.</li> </ul> |
|             | POI 3.3 (b): Percentage of registered independent schools monitored (Non subsidised)   | 100%          | <ul style="list-style-type: none"> <li>Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; and</li> <li>•School's visitor records or school's visit form.</li> </ul>  |
|             | SOI 401: Number of learners in public special schools  | 7 450         | Provincial data warehouse  |
|             | SOI 402: Number of therapists/ specialist staff in public special schools  | 35            | PERSAL database  |
|             | POI 4.1: Percentage of public special schools serving as resource centres  | 13%           | Inclusive Education database   |
|             | POI 4.2: Number of Special schools provided with assistive devices   | 32            | List of special schools  |
|             | SOI 501: Number of public schools that offer Grade R   | 1002          | Provincial data warehouse  |

| Institution | Output Indicator   | Annual Target | Data Source  |
|-------------|--|---------------|--|
|             | POI 5.1: Number of Grade R educators or practitioners with NQF level 6 and above qualifications  | 1693          | PERSAL records and files or Provincial records   |
|             | POI 5.2: Number of Grade R schools provided with resources   | 300           | List of Grade R schools  |
|             | POI 5.3: Number of Grade R educators trained   | 200           | List of Grade R educators  |
|             | POI 5.4: Number of practitioners trained on NQF 4 and / or above   | 200           | List of practitioners  |
|             | SOI 601: Number of public schools provided with water infrastructure   | 64            | NEIMS / School infrastructure database   |
|             | SOI 602: Number of public schools provided with electricity infrastructure   | N/A           | NEIMS / School infrastructure database   |
|             | SOI 603: Number of public schools supplied with sanitation facilities  | 44            | NEIMS / School infrastructure database   |
|             | SOI 604: Number of schools provided with new or additional boarding facilities   | 1             | NEIMS or school infrastructure database or completion certificates of new schools  |
|             | SOI 605: Number of schools where scheduled maintenance projects were completed   | 138           | NEIMS or school infrastructure database or completion certificates   |
|             | POI 6.1 : Number of additional classrooms built in, or provided for, existing public ordinary schools (includes new replacement schools) | 240           | <ul style="list-style-type: none"> <li>•NEIMS or School Infrastructure database;</li> <li>•Completion certificates of existing schools supplied with additional classrooms; and</li> <li>•List of schools indicating classrooms delivered per school.</li> </ul> |
|             | POI 6.2: Number of additional specialised rooms built in public schools (includes specialist rooms built in new replacement schools).    | 2             | <ul style="list-style-type: none"> <li>•NEIMS or School Infrastructure database;</li> <li>•Completion certificates of schools supplied with specialist rooms; and</li> <li>•List of schools indicating specialist rooms delivered per school.</li> </ul>         |
|             | POI 6.3: Number of new schools that have reached completion (includes replacement schools)   | 2             | <ul style="list-style-type: none"> <li>•NEIMS or School Infrastructure database; and</li> <li>•Completion certificate or practical completion certificate.</li> </ul>  |
|             | POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).                   | 16            | NEIMS or school infrastructure database or completion certificates   |
|             | POI 6.5 Number of schools provided with high security perimeter fencing  | 95            | Table B5   |
|             | POI 6.6 Number of full services schools upgraded   | 15            | Table B5   |
|             | SOI 701: Percentage of learners who passed National Senior Certificate (NSC) examination   | 82.5%         | National Senior Certificates database  |
|             | SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level  | 32.8%         | National Senior Certificates database  |
|             | SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics  | 20%           | National Senior Certificates database  |

| Institution | Output Indicator   | Annual Target | Data Source   |
|-------------|--|---------------|---|
|             | SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences                  | 22%           | National Senior Certificates database   |
|             | SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 320           | Primary Evidence:<br><ul style="list-style-type: none"> <li>•National Senior Certificate database; and</li> <li>•Provincial database reconstructed to mirror national results.</li> </ul> Secondary Evidence:<br><ul style="list-style-type: none"> <li>•NSC results as calculated by DBE in the NSC Report.</li> </ul> |
|             | POI 7.1 Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)                    | 85%           | SASAMS<br>Mark Sheets   |
|             | POI 7.2 Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)                 | 85%           | SASAMS<br>Mark Sheets   |
|             | POI 7.3 Percentage of learners in Grade 6 attaining 50% and above in Language                          | 85%           | SASAMS<br>Mark Sheets   |
|             | POI 7.4 Percentage of learners in Grade 6 attaining 50% and above in Mathematics                       | 65%           | SASAMS<br>Mark Sheets   |
|             | POI 7.5 Percentage of learners in Grade 9 attaining 50% and above in Language                          | 75%           | SASAMS<br>Mark Sheets   |
|             | POI 7.6 Percentage of learners in Grade 9 attaining 50% and above in Mathematics                       | 25%           | SASAMS<br>Mark Sheets   |

## ANNEXURE D: DISTRICT DEVELOPMENT MODEL

| Areas of intervention | Project description          | Total project cost ('000) | Expenditure to date from previous years ('000) | MTEF 2021/22 ('000) | MTEF 2022/23 ('000) | MTEF 2023/24 ('000) | Municipality / Region | GPS Longitude    | GPS Latitude      | Project Leader | Social Partners/ Implementing Agent |
|-----------------------|------------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Additions             | Additions programme          | 40 000                    | -  | -                   | -                   | 40000               |                       |                  |                   | NWDoE          | DoE                                 |
| Additions             | Additions to Special Schools | 10 000                    | -  | 10 000              |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Additions             | Bafedile Middle school       | 12 800                    | -  | -                   | -                   | 2653                | Moretele              | 28.2586060191184 | -25.2817872501345 | NWDoE          | DoE                                 |
| Additions             | Banabakae Primary            | 5 856                     | -  | -                   | -                   | 5856                | Ramotshere Moiloa     | 26.0876392533718 | -25.387737823121  | NWDoE          | DoE                                 |
| Additions             | Batho Batho Primary          | 16 574                    | 1 658  | 2 000               |                     | 10000               | Ratlou                | 25.4742473458858 | -26.2015486270707 | NWDoE          | IDT                                 |
| Additions             | Boitemogelo Primary          | 10 000                    | -  | -                   | -                   | 2500                | Moretele              | 28.1390411101358 | -25.347312737798  | NWDoE          | DoE                                 |
| Additions             | Botshelo Primary             | 37 688                    | 29 968   | 2 157               |                     |                     | Greater Taung         | 25.2582885933852 | -26.6616110269098 | NWDoE          | DPW                                 |
| Additions             | C. N Lekalake Middle         | 57 580                    | -  | 2 000               | 15 000              | 18000               | Mahikeng              | 25.6053868827314 | -25.8315810058632 | NWDoE          | IDT                                 |
| Additions             | Central Secondary            | 20 000                    | -  | -                   | -                   | 2000                | Madibeng              | 27,786002        | -25,642339        | NWDoE          | DoE                                 |
| Additions             | D. P. Kgotleng Primary       | 30 000                    | 900  | 11 100              | 18 000              |                     | Mahikeng              | 25.5936525701813 | -25.8387179701928 | NWDoE          | DBSA                                |
| Additions             | Die Hoërskool Wagpos         | 85 355                    | 10 264   | 35 000              | 25 000              | 10000               | Madibeng              | 27.7951200131067 | -25.6246226060388 | NWDoE          | DoE                                 |
| Additions             | Gaurd house programme        | 5 000                     |  | 5 000               |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Additions             | Gontsemonnapula Primary      | 7 729                     | -  | 1 000               | -                   | 6000                | Mahikeng              | 25.4600969962981 | -26.265512722859  | NWDoE          | IDT                                 |
| Additions             | Hartsvrivier Primary         | 6 000                     | -  | -                   | -                   | 6000                | Greater Taung         | 24.6690619574906 | -27.6927500350902 | NWDoE          | DoE                                 |
| Additions             | I.B Damons Combined          | 14 295                    | -  | -                   | -                   | 9000                | Madibeng              | 27.8493957320278 | -25.6257531085819 | NWDoE          | DoE                                 |
| Additions             | Ikageleng High               | 4 500                     | 4 000  | 500                 |                     |                     | Ramotshere Moiloa     | 26.0994147938084 | -25.5668404022975 | NWDoE          | DPW                                 |
| Additions             | Ikafaleng Special            | 30 000                    | -  | -                   | 3 000               | 10000               | JB Marks              | 27,031196        | -26,741337        | NWDoE          | DoE                                 |
| Additions             | Ikaneng High                 | 15 336                    |  |                     | 1 000               | 10000               | Moretele              | 27.9719618044403 | -25.1552663139904 | NWDoE          | IDT                                 |
| Additions             | Kosea Moeka Primary          | 30 000                    | 955  | 11 100              | 18 000              |                     | Moretele              | 28.0537863329063 | -25.3370544570039 | NWDoE          | DBSA                                |
| Additions             | Leballeng Primary            | 6 000                     | -  | -                   | -                   | 3 000               | Maquassi Hills        |                  |                   | NWDoE          | DoE                                 |
| Additions             | Makoshong Primary            | 5 505                     | -  | -                   | -                   | 3 000               | Moses Kotane          | 26.8419782985568 | -25.2413669526781 | NWDoE          | DoE                                 |

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|-----------------------|---------------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Additions             | Maruatona Dikobe Secondary      | 7 500                     | -  | -                   | -                   | 3 000               | Madibeng              | 27.9119099637872 | -25.276933264342  | NWDoE          | DoE                                 |
| Additions             | Mathateng Primary               | 6 800                     | -  | -                   | -                   | 3 000               | Ratlou                | 24,612819        | -25.847793        | NWDoE          | DoE                                 |
| Additions             | Mobile classrooms               | 50 000                    | 50 000   | 30 000              | 15 000              |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Additions             | Mobile kitchens                 | 5 000                     |  | 5 000               |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Additions             | Mojagedi Secondary              | 7 500                     | -  | -                   | -                   | 3 000               | Rustenburg            | 27.4539466453305 | -25.5794001245516 | NWDoE          | DoE                                 |
| Additions             | Mothibinyane Secondary          | 15 674                    | -  | -                   | -                   | 3 000               | Ratlou                | 24.702729991543  | -25.8325173302036 | NWDoE          | DoE                                 |
| Additions             | Ontlametse Phalatse Primary     | 30 000                    | 250  | 15 000              | 12 000              | 3000                | Madibeng              |                  |                   | NWDoE          | DoE                                 |
| Additions             | Sediko Primary                  | 30 000                    | 955  | 10 000              | 17 000              |                     | Matlosana             | 26.5961018520554 | -26.9033236812388 | NWDoE          | DBSA                                |
| Additions             | Sentlhaga Primary               | 6 000                     | -  | -                   | -                   | 3000                | Maquassi Hills        | 26.0925326936301 | -27.0959608389729 | NWDoE          | DoE                                 |
| Additions             | Tiang Intermediate              | 34 615                    | -  | 10 000              | 15 000              | 8000                | Matlosana             | 26.5970577002839 | -26.8882976443    | NWDoE          | DoE                                 |
| Additions             | Tiisetso Primary                | 7 500                     | -  | -                   | -                   | 3 000               | Moretele              | 28.18945         | -25.056222        | NWDoE          | DoE                                 |
| Additions             | Treasure Trove Primary          | 14 000                    | -  | 4 000               | 10 000              |                     | Ditsobotla            | 26.0830050672664 | -25.9828829245887 | NWDoE          | DoE                                 |
| Additions             | Uitschot Intermediate           | 8 000                     | -  |                     | -                   | 3 000               | Tswaing               | 26.0395534443498 | -26.607384773921  | NWDoE          | DoE                                 |
| Additions             | Zooihuis Primary                | 25 409                    | 21 409   | 4 000               |                     |                     | Tswaing               | 25,879429        | -26,476247        | NWDoE          | IDT                                 |
| Capacitation          | Conditional assesments          | 45 000                    | -  | 40 000              | 5 000               |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Capacitation          | PSU                             | 5 000                     |  | 5 000               |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Capacitation          | Funding through EIG as per DORA | 45 000                    |  | 15 000              | 15 000              | 15000               |                       |                  |                   | NWDoE          | DoE                                 |
| EPWP                  | EPWP programme                  | 2 058                     |  | 2 058               | -                   |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Fencing               | Fencing programme               | 45 000                    |  | 30 000              | 15 000              |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Full service          | Agisanang Primary               | 3 249                     | 249  | 3 000               |                     |                     | Ratlou                | 25.8233029515859 | -26.5593003291334 | NWDoE          | DPW                                 |
| Full service          | Atlarelang Primary              | 3 265                     | 265  | 3 000               |                     |                     | Maquassi Hills        | 25.9773198376722 | -27.3276902683639 | NWDoE          | DPW                                 |
| Full service          | Kloof View Primary              | 3 260                     | 260  | 3 000               |                     |                     | Rustenburg            | 27,208856        | -25,679855        | NWDoE          | DPW                                 |
| Full service          | Laerskool Burgersdorp           | 3 240                     | 240  | 3 000               |                     |                     | Ditsobotla            | 26,173801        | -26,163894        | NWDoE          | DPW                                 |



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|-----------------------|-------------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Full service          | Laerskool Elandskraal         | 3 240                     | 240  | 3 000               |                     |                     | Madibeng              | 27.5574111142759 | -25.7438658274139 | NWDoE          | DPW                                 |
| Full service          | Mailakgang Primary            | 3 283                     | 283  | 3 000               |                     |                     | Mafikeng              | 25.4091948845241 | -25.783172609262  | NWDoE          | DPW                                 |
| Full service          | Makgobi Primary               | 4 452                     | 1 452  | 3 000               |                     |                     | Mafikeng              | 25.10789         | -25.75988         | NWDoE          | IDT                                 |
| Full service          | Mokalake Primary              | 2 600                     | 260  | 3 000               |                     |                     | Moses Kotane          | 26.6239281492125 | -25.4926888296399 | NWDoE          | DPW                                 |
| Full service          | Molelwane Primary             | 2 650                     | 265  | 3 000               |                     |                     | Madibeng              | 27.8486354610085 | -25.4879269442875 | NWDoE          | DPW                                 |
| Full service          | Moremogolo Primary            | 2 600                     | 260  | 3 000               |                     |                     | Rustenburg            | 27.1525626215214 | -25.5730412752255 | NWDoE          | DPW                                 |
| Full service          | Nthebe Primary                | 2 600                     | 260  | 3 000               |                     |                     | Moses Kotane          | 27,18043         | -25,1725          | NWDoE          | DPW                                 |
| Full service          | Potchefstroom Primary         | 2 650                     | 265  | 3 000               |                     |                     | JB Marks              | 27,08683         | -26,70953         | NWDoE          | DPW                                 |
| Full service          | Sedibathuto Primary           | 3 600                     | 560  | 3 000               |                     |                     | Greater Taung         | 24.8131363550487 | -27.6529668550826 | NWDoE          | DPW                                 |
| Full service          | Thebeyame Primary             | 3 850                     | 585  | 3 000               |                     |                     | Tswaing               | 25.5199030128861 | -26.4343678303902 | NWDoE          | DPW                                 |
| Full service          | Thelesho Primary              | 3 260                     | 260  | 3 000               |                     |                     | Mahikeng              | 25.4954271077222 | -25.9977223335869 | NWDoE          | DPW                                 |
| Full service          | Zamukulunga Primary           | 3 265                     | 265  | 3 000               |                     |                     | Matlosana             | 26.5934638461916 | -26.8942349071941 | NWDoE          | DPW                                 |
| Grade R               | Dimapo Primary                | 2 000                     | 200  |                     |                     | 1800                | Rustenburg            | 27.6013388069536 | -25.5519145601833 | NWDoE          | DPW                                 |
| Grade R               | Mogoditshane Primary          | 2 350                     | 235  | 2 000               |                     |                     | Moses Kotane          | 26.8660756242173 | -25.0075586063933 | NWDoE          | DPW                                 |
| Grade R               | Moiletsoane Primary           | 2 000                     | 200  | 2 000               |                     |                     | Madibeng              | 27.928903506913  | -25.3867034184622 | NWDoE          | DPW                                 |
| Grade R               | Motlhabe Primary              | 3 600                     | 360  | 3 000               |                     |                     | Moses Kotane          | 26.9518759891562 | -25.074118325207  | NWDoE          | DPW                                 |
| Grade R               | Motshabaesi Inter             | 2 600                     | 260  | 2 000               |                     |                     | Moses Kotane          | 26.6543389582884 | -24.9272392526152 | NWDoE          | DPW                                 |
| Grade R               | Samuel Phiri Primary          | 12 000                    | 1 250  | 1 000               | 9 000               |                     | Maquassi Hills        | 25.8066291073414 | -26.9714941616642 | NWDoE          | DPW                                 |
| Hostels upgrade       | Boons Secondary               | 10 000                    | -  | -                   | -                   | 2000                | Rustenburg            | 27.225667        | -25.971167        | NWDoE          | DoE                                 |
| Hostels upgrade       | Onkgopotse Tiro Comprehensive | 40 192                    | 27 234   | 2 900               |                     |                     | Mahikeng              | 25,84761         | -25,710553        | NWDoE          | DoE                                 |
| Maintenance           | Bojanala                      | 40 000                    |  | 20 000              | 10 000              | 10 000              |                       |                  |                   | NWDoE          | DoE                                 |
| Maintenance           | Corporate                     | 60 000                    |  | 20 000              | 20 000              | 20 000              |                       |                  |                   | NWDoE          | DoE                                 |

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|-----------------------|-------------------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Maintenance           | Dr. Kenneth Kaunda                  | 40 000                    |  | 20 000              | 10 000              | 10 000              |                       |                  |                   | NWDoE          | DoE                                 |
| Maintenance           | Dr. Ruth Segomotsi Mompati          | 40 000                    |  | 20 000              | 10 000              | 10 000              |                       |                  |                   | NWDoE          | DoE                                 |
| Maintenance           | Ngaka Modiri Molema                 | 40 000                    |  | 20 000              | 10 000              | 10 000              |                       |                  |                   | NWDoE          | DoE                                 |
| New                   | Dirang Ka Natla Primary             | 56 816                    | 7 386  | 20 000              | 20 000              | 9430                | Matlosana             | 26,86546         | -26,846596        | NWDoE          | DPW                                 |
| New                   | Goodwil Primary                     | 55 000                    | -  | 2 189               | 20 000              | 20870               | Mafikeng              |                  |                   | NWDoE          | DPW                                 |
| New                   | Huhudi Ext 25 Primary               | 94 480                    | 15 081   | 30 000              | 22 399              | 27000               | Naledi                |                  |                   | NWDoE          | DoE                                 |
| New                   | Lykso Intermediate (Phase 2)        | 183 326                   | 175 326  | 8 000               |                     |                     | Greater Taung         | 24.0946569618305 | -27.2127471104432 | NWDoE          | DoE                                 |
| New                   | Lykso Intermediate (Phase 4)        | 5 000                     | -  | 5 000               |                     |                     | Greater Taung         | 24.0946569618305 | -27.2127471104432 | NWDoE          | DoE                                 |
| New                   | Marikana Secondary                  | 52 958                    | 51 733   | 932                 |                     |                     | Rustenburg            | 27,4739          | -25,7017          | NWDoE          | DPW                                 |
| New                   | New Blydeville Primary              | 50 000                    | -  | -                   | -                   | 6 000               | Ditsobotla            | 26,157615        | -26,175642        | NWDoE          | DoE                                 |
| New                   | New Boikhutsong Primary             | 50 000                    | -  | 10 000              | 18 000              | 22000               | Madibeng              |                  |                   | NWDoE          | DoE                                 |
| New                   | New Borolelo Secondary              | 50 000                    | -  | -                   | -                   | 5 000               | Kgetleng River        |                  |                   | NWDoE          | DoE                                 |
| New                   | New Delareyville Secondary          | 50 000                    | -  | -                   | -                   | 5 000               | Tswaing               |                  |                   | NWDoE          | DoE                                 |
| New                   | New Hartbeespoort English Primary   | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              |                  |                   | NWDoE          | DoE                                 |
| New                   | New Hartbeespoort English Secondary | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              |                  |                   | NWDoE          | DoE                                 |
| New                   | New Koster Secondary (Mphe-Bana)    | 50 000                    | -  | 20 000              | 25 000              | 5000                | Kgetlengrivier        |                  |                   | NWDoE          | DBSA                                |
| New                   | New Micha View                      | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              |                  |                   | NWDoE          | DoE                                 |
| New                   | New Schweizer Reneke Primary        | 40 732                    | 20 732   | 15 000              | 5 000               |                     | Mamusa                |                  |                   | NWDoE          | DoE                                 |
| New                   | Ramadingoana Primary (Gamaloka)     | 60 000                    | 2 490  | 20 000              | 25 000              | 12510               | Ditsobotla            |                  |                   | NWDoE          | DBSA                                |
| New                   | Rysmierbult Mega Farm               | 150 000                   | 250  | 10 000              | 25 000              | 50000               | JB Marks              | 27,13411111      | -26,3493611       | NWDoE          | DoE                                 |
| New                   | Tigane Secondary                    | 63 256                    | 16 815   | 20 000              | 11 133              | 15000               | Matlosana             |                  |                   | NWDoE          | DPW                                 |

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|-----------------------|---------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| New                   | Tlkgameng Primary         | 75 000                    | 7 937  | 20 000              | 25 000              | 18000               | Kagisano Molopo       |                  |                   | NWDoE          | DPWR/DBSA                           |
| New                   | Tlalefang Primary         | 39 000                    | 350  | 8 000               | 10 000              | 18000               | Ditsobotla            | 26,13107         | -26,362168        | NWDoE          | DoE                                 |
| New                   | Tlhabologang Primary      | 75 816                    | 73 816   | 2 000               |                     |                     | Ditsobotla            |                  |                   | NWDoE          | IDT                                 |
| New                   | Tlokwe Secondary          | 78 000                    | 8 330  | 20 000              | 25 000              | 20000               | JB Marks              |                  |                   | NWDoE          | DBSA                                |
| New                   | Trotsville Primary        | 49 338                    | 40 338   | 7 000               | 2 000               |                     | Maquassi Hills        | 25,962164        | -27.206209        | NWDoE          | DoE                                 |
| Rationalisation       | Bogatsu Primary           | 5 856                     | -  | -                   | -                   | 2500                | Moses Kotane          | 26.6179102042447 | -25.4916044003751 | NWDoE          | DoE                                 |
| Rationalisation       | Bokamoso Intermediate     | 13 960                    | -  | -                   | -                   | 5000                | JB Marks              | 27.1418086012891 | -26.3196081052262 | NWDoE          | DoE                                 |
| Rationalisation       | Bonwakgogo Primary        | 3 821                     | -  | -                   | -                   | 2000                | Rustenburg            | 27.1207316542439 | -25.4303009653707 | NWDoE          | DoE                                 |
| Rationalisation       | Bosugakobo Primary        | 26 889                    | 26 889   | 1 082               |                     |                     | Ramotshere Moiloa     | 25.9293047748802 | -25.4952230420403 | NWDoE          | IDT                                 |
| Rationalisation       | GA Israel Primary         | 9 860                     | -  | -                   | -                   | 7000                | Mahikeng              | 25,551152        | -25,869809        | NWDoE          | DoE                                 |
| Rationalisation       | Kalkbank Primary          | 2 800                     | -  | -                   | -                   | 2 800               | Moretele              | 27.9738786131142 | -25.2871824493733 | NWDoE          | DoE                                 |
| Rationalisation       | Keagile Intermediate      | 5 960                     | -  | -                   | -                   | 2 500               | Matlosana             | 27.0511102362176 | -26.7282057618285 | NWDoE          | DoE                                 |
| Rationalisation       | Kgolaganyo Intermediate   | 11 540                    | -  | -                   | -                   | 3000                | Moretele              | 26.12571         | -26.85174         | NWDoE          | DoE                                 |
| Rationalisation       | Lephatsimile High         | 18 460                    | -  | -                   | -                   | 3 000               | Greater Taung         | 24,996246        | -27,650451        | NWDoE          | DoE                                 |
| Rationalisation       | Lethabong Primary         | 2 800                     | -  | -                   | -                   | 2 800               | Rustenburg            | 27.7780725213102 | -25.2713062997924 | NWDoE          | DoE                                 |
| Rationalisation       | Malefo High               | 15 260                    | -  | -                   | -                   | 3 000               | Moses Kotane          | 26.8620626705358 | -25.2768603245064 | NWDoE          | DoE                                 |
| Rationalisation       | Moitshoki Mofenyi Primary | 4 480                     | -  | -                   | -                   | 3 000               | Kgetleng River        | 26.8844408989882 | -25.8450077688136 | NWDoE          | DoE                                 |
| Rationalisation       | Morogong Primary          | 2 800                     | -  | -                   | -                   | 2 800               | Rustenburg            | 27.2522873931892 | -25.4056236581102 | NWDoE          | DoE                                 |
| Rationalisation       | Nkagisang Combined        | 12 365                    | -  | -                   | -                   | 3 000               | Matlosana             | 26.652133        | -26.864617        | NWDoE          | DoE                                 |
| Rationalisation       | Ntatseng Combined         | 4 200                     | -  | -                   | -                   | 3 000               | Maquassi Hills        | 26.1113838315576 | -27.1793066761584 | NWDoE          | DoE                                 |
| Rationalisation       | Padi Intermediate         | 3 500                     | -  | -                   | -                   | 3 000               | JB Marks              | 27.165167        | -26.7265          | NWDoE          | DPW                                 |
| Rationalisation       | Ramotse Primary           | 3 821                     | -  | -                   | -                   | 3 000               | Rustenburg            | 27.1916921582137 | -25.5106202904302 | NWDoE          | DoE                                 |
| Rationalisation       | Tswaidi Secondary         | 2 100                     | -  | -                   | -                   | 2 000               | Moses Kotane          | 27.0382004113685 | -25.357502655494  | NWDoE          | DoE                                 |

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|------------------------|-------------------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Refurbishment          | Replacement of asbestos roofs       | 5 000                     |  |                     | 5 000               |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Renovations            | Gaseitsiwe High                     | 20 000                    | 320  | 7 400               | 12 000              |                     | Moretele              | 28.082225755868  | -25.0322141328946 | NWDoE          | DBSA                                |
| Renovations            | Goakganya Primary                   | 29 737                    | 637  | 10 000              | 18 000              |                     | Madibeng              | 27.9787707068764 | -25.4419860650046 | NWDoE          | DBSA                                |
| Renovations            | Keagile Intermediate                | 7 100                     | -  | -                   | -                   | 5000                | Matlosana             | 27.0511102362176 | -26.7282057618285 | NWDoE          | DoE                                 |
| Renovations            | Klerksdorp Hoër Tegniese            | 7 835                     | 2 835  | -                   | 5 000               |                     | Matlosana             | 26.67206         | -26.85924         | NWDoE          | IDT                                 |
| Renovations            | Klerksdorp Secondary                | 11 200                    | -  | -                   | -                   | 3000                | Matlosana             | 26,589809        | -26,863645        | NWDoE          | DoE                                 |
| Renovations            | Maokaneng Primary                   | 3 200                     | -  | -                   | -                   | 3 200               | Ditsobotla            | 25.881317        | -26.09215         | NWDoE          | DoE                                 |
| Renovations            | Ngaka Modiri Molema District Office | 4 500                     | -  | -                   | -                   | 3 000               | Mahikeng              |                  |                   | NWDoE          | DoE                                 |
| Renovations            | Nietverdiend Combined               | 31 676                    | 887  | 2 000               | 9 000               |                     | Ramotshere Moiloa     | 26.1583334885409 | -25.0220410894566 | NWDoE          | DoE                                 |
| Renovations            | Othaille Primary                    | 5 360                     | 486  | 4 874               |                     |                     | Kagisano Molopo       | 23.7895837712296 | -26.1397797499924 | NWDoE          | DPW                                 |
| Renovations            | Phakedi Primary                     | 3 677                     | -  | -                   | -                   | 3 000               | Maquassi Hills        | 26.0617046623024 | -27.405520232877  | NWDoE          | DoE                                 |
| Renovations            | Phaposane Primary                   | 3 500                     | -  | -                   | -                   | 3 000               | Kagisano Molopo       | 24.313869869029  | -26.5671085373495 | NWDoE          | DoE                                 |
| Renovations            | Promosa Primary                     | 4 000                     | -  | -                   | -                   | 3 000               | JB Marks              | 27.0353111506553 | -26.70457986447   | NWDoE          | DoE                                 |
| Renovations            | Pudulogo Primary                    | 4 000                     | -  | -                   | -                   | 3 000               | Mahikeng              | 25,66823         | -26,2494          | NWDoE          | DoE                                 |
| Renovations            | Ramosadi Primary                    | 3 230                     | -  | -                   | -                   | 3 000               | Mahikeng              | 25.6234358273227 | -25.8540138089723 | NWDoE          | DoE                                 |
| Renovations            | Reabona Secondary                   | 3 000                     | -  | -                   | -                   | 3 000               | Maquassi Hills        | 25.9744641827009 | -27.2241154380895 | NWDoE          | DoE                                 |
| Renovations            | Selang - Thuto Public Primary       | 3 000                     | -  | -                   | -                   | 3 000               | Matlosana             | 26.6243094674431 | -26.9707868850412 | NWDoE          | DoE                                 |
| Renovations            | Sengwe Learning Site                | 3 214                     | -  | -                   | -                   | 3 000               | Mahikeng              | 25.6084849073742 | -25.9064537253835 | NWDoE          | DoE                                 |
| Renovations            | Setshwarapelo Primary               | 4 000                     | -  | -                   | -                   | 3 000               | Greater Taung         | 24.6999685896122 | -27.5509719910049 | NWDoE          | DoE                                 |
| Repairs and renovation | Storm damaged schools               | 15 000                    |  | 15 000              |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Repairs and renovation | Tshedimoso Primary                  | 29 420                    | 320  | 10 000              | 18 000              |                     | Mahikeng              | 25,51629         | -26,3491          | NWDoE          | DBSA                                |

| Areas of intervention | Project description        | Total project cost ('000) | Expenditure to date from previous years ('000) | MTEF 2021/22 ('000) | MTEF 2022/23 ('000) | MTEF 2023/24 ('000) | Municipality / Region | GPS Longitude    | GPS Latitude      | Project Leader | Social Partners/ Implementing Agent |
|-----------------------|----------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Replacement           | Bloemhof Primary           | 45 000                    |  | 2 000               | 18000               | 20000               | Lekwa-Teemane         | 25.594833        | -27.640283        | NWDoE          | DoE                                 |
| Replacement           | Gaotime Secondary          | 45 000                    |  | 2 000               | 18000               | 25000               | Moses Kotane          | 27.38036         | -25.12762         | NWDoE          | DoE                                 |
| Replacement           | Kgalatlowe Secondary       | 50 000                    | -  | -                   | -                   | 10 000              | Moses Kotane          | 26.94917         | -25.07994         | NWDoE          | DoE                                 |
| Replacement           | Kgosi Shope Get Band       | 60 000                    | 2 490  | 20 000              | 25 000              | 12000               | Ratlou                | 25.11057         | -26.32925         | NWDoE          | DBSA                                |
| Replacement           | Moedwil Secondary          | 380 000                   | 8 000  | 60 000              | 60 000              | 50000               | Kgetleng River        | 26.9714429131947 | -25.6315955151864 | NWDoE          | DoE                                 |
| Replacement           | Mogawane Moshoeite Primary | 45 000                    |  | 2 000               | 18000               | 20000               | Tswaing               | 25.25743         | -26.44159         | NWDoE          | DoE                                 |
| Replacement           | Morokweng Primary          | 45 000                    |  | 2 000               | 18000               | 20000               | Kagisano-Molopo       | 23.77176         | -26.11958         | NWDoE          | DoE                                 |
| Replacement           | New Central Primary        | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              | 27,784805        | -25,642321        | NWDoE          | DoE                                 |
| Replacement           | New De Kroon Primary       | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              | 27.797           | -25.666           | NWDoE          | DoE                                 |
| Replacement           | New Delareyville Primary   | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              | 25,458879        | -26,690298        | NWDoE          | DoE                                 |
| Replacement           | New Ennis Thabong Primary  | 50 000                    | -  | -                   | -                   | 5 000               | Madibeng              | 27,917889        | -25,753105        | NWDoE          | DoE                                 |
| Replacement           | Suping Primary             | 45 000                    |  | 2 000               | 18000               | 20000               | Ramotshere Moiloa     | 26.053           | -24.787167        | NWDoE          | DoE                                 |
| Replacement           | Signal Hill Primary        | 45 000                    |  | 2 000               | 18000               | 20000               | Mafikeng              | 25.65333         | -25.81985         | NWDoE          | DoE                                 |
| Replacement           | Areaganeng Primary         | 49 460                    | 43 962   | 5 498               |                     |                     | Mahikeng              | 25.6497684934446 | -25.8290941492651 | NWDoE          | IDT                                 |
| Replacement           | Bathalerwa Primary         | 60 000                    | 2 490  | 20 000              | 20 000              | 17510               | Moses Kotane          | 26.8543095176272 | -25.278248565546  | NWDoE          | DBSA                                |
| Replacement           | Chaneng Primary            | 60 000                    | 2 490  | 20 000              | 20 000              | 17510               | Moses Kotane          | 27.1205597253896 | -25.4102300323396 | NWDoE          | DBSA                                |
| Replacement           | Coligny Special            | 150 000                   | 10 500   | 20 000              | 20 000              | 40000               | Ditsobotla            | 26,317803        | -26,336526        | NWDoE          | DPW                                 |
| Replacement           | Kagiso Barolong High       | 73 052                    | 9 000  | 20 000              | 25 000              | 19000               | Ratlou                | 24.7087934606282 | -25.9507201863589 | NWDoE          | DPW                                 |
| Replacement           | Kgabalatsane Primary       | 68 374                    | 66 374   | 2 000               |                     |                     | Madibeng              | 27.9533191676013 | -25.5356089384618 | NWDoE          | DPW                                 |
| Replacement           | Kgetleng Primary           | 84 656                    | 8 034  | 20 000              | 20 000              | 31000               | Kgetleng River        | 26.6845594787947 | -25.6329192836338 | NWDoE          | DPWR/DBSA                           |
| Replacement           | Mamodibo High              | 70 000                    | 17 500   | 20 000              | 25 000              | 7500                | Moretele              | 28.128190921507  | -25.3564834455856 | NWDoE          | DBSA                                |
| Replacement           | Mokala Primary             | 60 000                    | 2 490  | 20 000              | 25 000              | 12510               | Ratlou                | 24.9721075550811 | -26.2590920808988 | NWDoE          | DBSA                                |
| Replacement           | Monchusi Secondary School  | 69 000                    | 4 750  | 20 000              | 16 450              | 27800               | Kagisano Molopo       | 23.7969360208893 | -26.1432824687516 | NWDoE          | DPW                                 |

| Areas of intervention | Project description       | Total project cost ('000) | Expenditure to date from previous years ('000) | MTEF 2021/22 ('000) | MTEF 2022/23 ('000) | MTEF 2023/24 ('000) | Municipality / Region | GPS Longitude    | GPS Latitude      | Project Leader | Social Partners/ Implementing Agent |
|-----------------------|---------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Replacement           | Monnaamere Primary        | 83 971                    | 10 378   | 20 000              | 25 000              | 28000               | Ramotshere Moiloa     | 25.8851655874819 | -25.4676342760413 | NWDoE          | DPWR/DBSA                           |
| Replacement           | Mothelesi Secondary       | 50 000                    | -  | -                   | -                   | 5 000               | Greater Taung         | 24.4653157434727 | -27.9034714115264 | NWDoE          | DoE                                 |
| Replacement           | Opang Diatla Primary      | 45 000                    |  | 2 000               | 18000               | 20000               | JB Marks              | 26.727667        | -26.385667        | NWDoE          | DoE                                 |
| Replacement           | Phakisang Primary         | 70 000                    | 250  | 10 000              | 25 000              | 30000               | Mafikeng              | 25.9692278705231 | -25.7479981264881 | NWDoE          | DoE                                 |
| Replacement           | Phire Secondary           | 77 000                    | 65 138   | 1 500               |                     |                     | JB Marks              | 26.8090960788201 | -26.2162254445411 | NWDoE          | DPW                                 |
| Replacement           | Rekgonne Bapo Special     | 123 120                   | 10 851   | 30 000              | 25 000              | 30000               | Madibeng              | 27.669392        | -25.704036        | NWDoE          | DPWR/DBSA                           |
| Replacement           | Relebogile Primary        | 60 000                    | 2 490  | 20 000              | 25 000              | 10000               | Moretele              | 28.0439241737985 | -25.3220186592941 | NWDoE          | DBSA                                |
| Replacement           | Retshageditse Primary     | 45 000                    |  | 2 000               | 18000               | 20000               | Greater Taung         | 24.53345         | -28.0291          | NWDoE          | DoE                                 |
| Replacement           | Stinkhoutboom Primary     | 36 000                    | 3 894  | 10 000              | 18 000              | 4000                | Ramotshere Moiloa     | 26.0185260546939 | -25.652962721904  | NWDoE          | DPW                                 |
| Replacement           | Temoso Special            | 80 000                    | -  | -                   | -                   | 10000               | Kagisano Molopo       | 24,1755          | -26,605519        | NWDoE          | DoE                                 |
| Replacement           | Thulare High              | 86 000                    | 36 146   | 30 000              | 19 000              |                     | Moretele              | 27.91612         | -25.04411         | NWDoE          | DoE                                 |
| Replacement           | Tlhakajeng Primary        | 45 000                    |  | 2 000               | 18000               | 20000               | Ratlou                | 25.35232         | -26.30319         | NWDoE          | DoE                                 |
| Replacement           | Tlotlang -Thuto Secondary | 57 000                    | 47 000   | 10 000              |                     |                     | Kagisano Molopo       | 23.531848037055  | -26.2325729780867 | NWDoE          | DPW                                 |
| Replacement           | Tsoseletso Intermediate   | 52 038                    | 50 538   | 1 500               |                     |                     | Ratlou                | 24.8149043810341 | -26.0076712332024 | NWDoE          | IDT                                 |
| Replacement           | Vaaloewer Combined        | 45 000                    |  | 2 000               | 18000               | 20000               | Lekwa-Teemane         | 25.59019         | -27.63793         | NWDoE          | DoE                                 |
| Sanitation            | Agisanang Primary         | 3 500                     | -  | -                   | 3 500               |                     | Maquassi Hills        | 25.8233029515859 | -26.5593003291334 | NWDoE          | DPWR/DBSA                           |
| Sanitation            | Atlarelang Primary        | 3 207                     | 2 907  | 300                 |                     |                     | Maquassi Hills        | 25.9773198376722 | -27.3276902683639 | NWDoE          | DPW                                 |
| Sanitation            | Bakolobeng Secondary      | 4 843                     | -  | 4 840               |                     |                     | Tswaing               | 25.53916         | -26.47187         | NWDoE          | DPW                                 |
| Sanitation            | Banabothle Primary        | 1 611                     | 1 311  | 300                 |                     |                     | Kagisano Molopo       | 23.6557576734643 | -26.0495712364516 | NWDoE          | DPW                                 |
| Sanitation            | Boitumelo Primary         | 3 804                     | 3 354  | 300                 |                     |                     | Mahikeng              | 25.671516        | -26,062504        | NWDoE          | DPW                                 |
| Sanitation            | Bokamoso Intermediate     | 4 629                     | 4 329  | 300                 |                     |                     | JB Marks              | 27.1418086012891 | -26.3196081052262 | NWDoE          | DPW                                 |
| Sanitation            | Chaena Primary            | 3 305                     | 2 659  | 300                 |                     |                     | Ratlou                | 25.2866975772617 | -26.2959849695943 | NWDoE          | DPW                                 |
| Sanitation            | Diatleng Intermediate     | 5 445                     | 4 945  | 300                 |                     |                     | Maquassi Hills        | 25.62849         | -27.0433          | NWDoE          | DPW                                 |

| Areas of intervention | Project description        | Total project cost ('000) | Expenditure to date from previous years ('000) | MTEF 2021/22 ('000) | MTEF 2022/23 ('000) | MTEF 2023/24 ('000) | Municipality / Region | GPS Longitude    | GPS Latitude      | Project Leader | Social Partners/ Implementing Agent |
|-----------------------|----------------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Sanitation            | Edisang Primary            | 3 309                     | 2 809  | 300                 |                     |                     | Matlosana             | 26.58634         | -26.88773         | NWDoE          | DPW                                 |
| Sanitation            | Ennis Thabong Primary      | 2 166                     | 1 866  | 300                 |                     |                     | Madibeng              | 27.918           | -25.753167        | NWDoE          | DPW                                 |
| Sanitation            | Kagisano Primary           | 3 704                     | 3 404  | 300                 |                     |                     | Mahikeng              | 25.5732299244317 | -26.1909202705876 | NWDoE          | DPW                                 |
| Sanitation            | Kedimetse Primary          | 3 220                     | 2 712  | 300                 |                     |                     | Matlosana             | 26.86575         | -26.85106         | NWDoE          | DPW                                 |
| Sanitation            | Kgolosego Intermediate     | 3 500                     | -  | 3 500               |                     |                     | JB Marks              | 26.8229229321576 | -26.3180372707935 | NWDoE          | DPWR/DBSA                           |
| Sanitation            | Khayaletu Primary          | 4 445                     | 3 445  | 300                 |                     |                     | JB Marks              | 26.5934552244529 | -26.8957518946431 | NWDoE          | DPW                                 |
| Sanitation            | Khubamelo Primary          | 4 478                     | 4 178  | 300                 |                     |                     | Moretele              | 27.99473         | -25.35835         | NWDoE          | DPW                                 |
| Sanitation            | Khulusa Primary            | 3 500                     | -  | 3 500               |                     |                     | Madibeng              | 27.7881183224335 | -25.6881834591489 | NWDoE          | DPWR/DBSA                           |
| Sanitation            | Kopanelo Secondary         | 3 736                     | 3 436  | 300                 |                     |                     | Mafikeng              | 25.368373        | -26.502572        | NWDoE          | DPW                                 |
| Sanitation            | Letlape Secondary          | 2 938                     | 2 278  | 300                 |                     |                     | Moretele              | 27.929           | -25.069333        | NWDoE          | DPW                                 |
| Sanitation            | Lobatla Primary            | 4 237                     | 3 237  | 300                 |                     |                     | Ramotshere Moiloa     | 25.8407112755638 | -25.178380077209  | NWDoE          | DPW                                 |
| Sanitation            | Loselong Primary           | 2 875                     | 2 575  | 300                 |                     |                     | Greater Taung         | 24.596974045918  | -27.424291268254  | NWDoE          | DPW                                 |
| Sanitation            | Loula Fourie Primary       | 2 811                     | 1 089  | 300                 |                     |                     | JB Marks              | 27.101833        | -26.7705          | NWDoE          | DPW                                 |
| Sanitation            | Mamoratwa Combined         | 5 614                     | 3 868  | 300                 |                     |                     | JB Marks              | 25.80277         | -26.80456         | NWDoE          | DPW                                 |
| Sanitation            | Manogelo Primary           | 4 738                     | 4 082  | 300                 |                     |                     | Ramotshere Moiloa     | 26.1180181439244 | -25.3264121065864 | NWDoE          | DPW                                 |
| Sanitation            | Mogawane Moshoeite Primary | 2 821                     | 2 352  | 300                 |                     |                     | Ratlou                | 25.2575395808193 | -26.441715996393  | NWDoE          | DPW                                 |
| Sanitation            | Mokgola Primary            | 4 322                     | 2 622  | 300                 |                     |                     | Ramotshere Moiloa     | 25.9739026135477 | -25.1421351569732 | NWDoE          | DPW                                 |
| Sanitation            | Molebatsi Secondary        | 2 861                     | 2 715  | 300                 |                     |                     | Moretele              | 28.0579175954122 | -25.3616289214894 | NWDoE          | DPW                                 |
| Sanitation            | Mosita Primary             | 3 679                     | 3 545  | 300                 |                     |                     | Ratlou                | 24.6935932958031 | -25.9396449721583 | NWDoE          | DPW                                 |
| Sanitation            | Nchelang Primary           | 2 821                     | 821  | 2 000               |                     |                     | Kagisano Molopo       | 24.2609500946484 | -26.4560798187427 | NWDoE          | DPW                                 |
| Sanitation            | Ngobi Primary              | 7 234                     | 6 151  | 300                 |                     |                     | Moretele              | 28.0953681321761 | -25.0136940879392 | NWDoE          | DPW                                 |
| Sanitation            | Nthapelang Primary         | 2 821                     | 2 799  | 300                 |                     |                     | Greater Taung         | 24.7532019193037 | -27.5821195004135 | NWDoE          | DPW                                 |
| Sanitation            | Ntletseng Combined         | 4 200                     | -  | 3 780               |                     |                     | Maquassi Hills        | 26.1113838315576 | -27.1793066761584 | NWDoE          | DPWR/DBSA                           |

| Areas of intervention | Project description  | Total project cost ('000) | Expenditure to date from previous years ('000) | MTEF 2021/22 ('000) | MTEF 2022/23 ('000) | MTEF 2023/24 ('000) | Municipality / Region | GPS Longitude    | GPS Latitude      | Project Leader | Social Partners/ Implementing Agent |
|-----------------------|----------------------|---------------------------|--|---------------------|---------------------|---------------------|-----------------------|------------------|-------------------|----------------|-------------------------------------|
| Sanitation            | Obang Secondary      | 3 170                     | 1 465  | 300                 |                     |                     | Kagisano Molopo       | 25.0325867918722 | -27.2516186308054 | NWDoE          | DPW                                 |
| Sanitation            | Padi Inter           | 3 982                     | 3 982  | 300                 |                     |                     | JB Marks              | 27.42004         | -25.08661         | NWDoE          | DPW                                 |
| Sanitation            | Pelonomi Primary     | 5 633                     | 2 849  | 300                 |                     |                     | Matlosana             | 26.8117318173665 | -26.7830195883685 | NWDoE          | DPW                                 |
| Sanitation            | Pule Intermediate    | 3 500                     | -  | 3 150               |                     |                     | Moretele              | 28.174333        | -25.286167        | NWDoE          | DPWR/DBSA                           |
| Sanitation            | Reabona Secondary    | 2 797                     | 2 745  | 300                 |                     |                     | Maquassi Hills        | 25.97468         | -27.22419         | NWDoE          | DPW                                 |
| Sanitation            | Regorogile Combine   | 4 071                     | 3 982  | 300                 |                     |                     | Tlokwe                | 26.8205          | -26.091333        | NWDoE          | DPW                                 |
| Sanitation            | Sakalengwe Secondary | 3 106                     | 2 806  | 300                 |                     |                     | Ramotshere Moiloa     | 26.31187         | -25.05007         | NWDoE          | DPW                                 |
| Sanitation            | Sanitation programme | 25 000                    |  | 25 000              |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |
| Sanitation            | Sesamotho Primary    | 2 405                     | 2 105  | 300                 |                     |                     | Ramotshere Moiloa     |                  |                   | NWDoE          | DPW                                 |
| Sanitation            | ST Theresa High      | 2 106                     | 1 666  | 300                 |                     |                     | Madibeng              | 27.654667        | -25.707           | NWDoE          | DPW                                 |
| Sanitation            | Thagamoso Primary    | 3 500                     | -  | 3 156               |                     |                     | Kagisano Molopo       | 24.7173167020508 | -27.394125081205  | NWDoE          | DPW                                 |
| Sanitation            | Thea Morafe Primary  | 3 500                     | -  | 3 500               |                     |                     | Matlosana             | 26.60454         | -26.893673        | NWDoE          | DPW                                 |
| Sanitation            | Thuso-Thebe High     | 3 500                     | -  | 3 126               |                     |                     | Kagisano Molopo       | 24.3530479505279 | -26.4688328761416 | NWDoE          | DPWR/DBSA                           |
| Sanitation            | Tsholofelo Primary   | 5 419                     | 3 619  | 300                 |                     |                     | Ditsobotla            | 25.761965019374  | -26.1228384217781 | NWDoE          | DPW                                 |
| Water                 | Water programme      | 15 000                    |  | 15 000              |                     |                     |                       |                  |                   | NWDoE          | DoE                                 |



## ANNEXURE E: ADDITIONAL COVID 19 INTERVENTIONS

### OUTCOME 1: Improved learning and teaching

### OUTCOME 2: Sound governance practices

| Budget Programme | Intervention / Planned outputs  | Activities / <u>Immediate outcomes</u>              | Geographic location (District) | Number of beneficiaries (Target i.e schools/ learners/ Staff/Offices) | Contribution to the Outputs in the APP (where applicable)      | Responsible unit                   |
|------------------|---|---|--------------------------------|---|--|------------------------------------|
| 1                | Personal Protective Equipment (PPEs)                                    | Purchase and provision of PPEs                      | All Districts and corporate    | All learners, teachers, non-teaching staff, officials                 | Schools supported and provided with required resources         | Budget/ Principals/ Directors/ EAP |
| 2                | Decontamination of working space  | Deep cleaning or decontaminated schools and offices | All Districts and corporate    | All learners, teachers and officials                                  | Safe and secure learning and teaching environment              | Budget/ Principals/ Directors/ EAP |
| 1                | Provision of Psycho-social support to the infected and affected persons | Coping and management of the disease                | All districts and corporate    | All stakeholders  | Safe and secure learning and teaching environment              | EAP                                |
| 1                | Procurement of screening equipment                                      | Accurate assessment of the health status            | All Districts and corporate    | All learners, teachers, officials and other stakeholders              | Safe and secure learning and teaching environment              | Budget/ Principals/ Directors/ EAP |
| 1                | Screening registers   | Improved contact tracing                            | All Districts and corporate    | All stakeholders  | Safe and secure learning and teaching environment              | Budget/ Principals/ Directors/ EAP |
| 6                | Procurement of additional mobile classrooms                             | Compliance to social distancing                     | All districts                  | Identified schools  | School physical infrastructure comply with norms and standards | Infrastructure                     |

|   |  |   |                             |                         |  |  |
|---|--|---|-----------------------------|-------------------------|--|--|
| 6 | Maintenance of sanitation facilities, drilling of boreholes, and minor repairs                                 | Compliance to covid 19 protocols                                      | All districts               | Identified schools      | School physical infrastructure comply with norms and standards | Infrastructure   |
| 6 | Demolition of existing pit latrines  | Compliance to covid   | All districts               | Identified Schools      | School physical infrastructure comply with norms and standards | Infrastructure   |
| 1 | Orientation of employees on covid 19 procedures  | Improved understanding and implementation of protocols                | All districts and corporate | All schools and offices | Safe and secure learning and teaching environment              | EAP/ Safety/ Life skills and HIV & AIDS/ School enrichment and Inclusive Education |
| 2 | Provision of resource materials for each subject in each grade for trimmed curriculum Distributed and mediated | Compliance to trimmed curriculum prescripts                           | All districts               | All learners            | Schools supported and provided with required resources         | Curriculum   |
| 2 | Provision of tablets to Grade 12 learners  | Compliance to covid 19 protocols, 4IR, Improved teaching and learning | All districts               | All learners            | Schools supported and provided with required resources         | Curriculum   |
| 1 | Learner assistance through dial a tutor (toll free) for all identified subjects and grades (Grades 8-12)       | Improved learning and teaching  | All districts               | All learners            | Schools supported and provided with required resources         | Curriculum   |
| 2 | Curriculum Recovery plan developed.  | Improved learning and teaching  | All districts               | All learners            | Schools supported and provided with required resources         | Curriculum   |
| 2 | Radio lessons from for the 10  | Improved learning and teaching  | All districts               | All learners            | Schools supported and  | Curriculum   |

|   |  |   |               |  |  |            |
|---|--|---|---------------|--|--|------------|
|   | high enrolment subjects in each grade                                  |   |               |  | provided with required resources                       |            |
| 2 | Grade 12 learners incubation intervention                              | Improved teaching and learning by consolidating learner number per category of vulnerability. | All districts | All learners                                   | Schools supported and provided with required resources | Curriculum |
| 1 | Procurement of PPEs for NSNP kitchen and food handlers                 | Compliance to covid 19 protocols  | All districts | Schools NSNP kitchens and food handlers        | Schools supported and provided with required resources |            |
| 1 | Procurement of PPEs for caregivers, learners and outreach team members | Compliance to covid 19 protocols  | All districts | Caregivers, learners and outreach team members | Schools supported and provided with required resources |            |

## ANNEXTURE F: SOPA DELIVERABLES

| Pronouncement  | Key deliverables  | Geographic location (Province/ District/local municipality) | No. of beneficiaries             | Disaggregation of beneficiaries | Total budget allocated for the intervention | Number of job opportunities created | Contribution to the APP output (where applicable) |
|--|---|---|----------------------------------|---------------------------------|---|-------------------------------------|---|
| Increase access to internet through broadband and Wi-Fi connection from the current 25% of learners to 75% at the end of 2021 academic year. (pg 7)              | Access to internet for learning and teaching  | All districts   | 75% of learner population        | N/A                             | <b>R12 000 000</b>                          | <b>None</b>                         | <b>POI 1.5</b>                                    |
| Extend access to broadband and wifi connection to non-teaching staff such as cleaners for their own studies, especially in previously disadvantaged communities. | Access to internet for studying   | All districts   | Studying non-teaching staff      | N/A                             |   | <b>None</b>                         |   |
| Intensify, promoting maths and science in schools as well as fast tracking reading revolution programmes. (pg7)  | Provisioning of Library books, Training of Educators, Resourcing of schools with Maths and Science equipment. | All districts   | All learners in selected schools | N/A                             | Libraries:R8,5M<br>MSTS<br>Grant:R43M       | None                                | MSTS grant<br>SOI 201                             |

| Pronouncement  | Key deliverables                        | Geographic location (Province/District/local municipality) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocated for the intervention | Number of job opportunities created | Contribution to the APP output (where applicable) |
|--|---|--|----------------------|---------------------------------|---|-------------------------------------|---|
| Put measures in place to strengthen the capacity and functionality of School Governing Bodies. (pg 7)  | Elections of SGB and Capacity building  | All districts  | All schools          | N/A                             | R4m: 2020/21<br>To be confirmed for 2021/21 | None                                | POI 1.2   |
| Pilot the 3rd stream (vocational) in 11 schools and includes 13 new subjects (pg 7)                    | Introduction of 13 new learning areas   | All districts  | 11 Schools           | N/A                             | R4 500 000'00                               | None                                | POI 2.18  |
| Three additional schools will increase enrolment of learners in the Agriculture learning areas. (pg 7) | Expansion of Agric-focus schools        | 2 DRSM 1 NMM   | Learners             | N/A                             | R3 300 000.00                               | None                                | POI 2.18  |
| Provide 95 more schools with fencing 2021/22 financial year. (pg 8)                                    | Security fencing                        | All districts  | 95 schools           | N/A                             | R 45 000 000,00                             | TBC                                 | POI 6.5   |
| 15 more schools are currently under construction. (pg 8).  | Replacement of inappropriate sanitation | All districts  | 15 communities       | N/A                             | R 178 430 000,00                            | TBC                                 | Provided  |
| "Provision of sanitation facilities to 44 schools (pg 8) "   | Replacement of inappropriate sanitation | All districts  | 44 schools           | N/A                             | R 35 200 000,00                             | TBC                                 | SOI 603   |

| Pronouncement   | Key deliverables   | Geographic location (Province/ District/local municipality) | No. of beneficiaries          | Disaggregation of beneficiaries | Total budget allocated for the intervention | Number of job opportunities created | Contribution to the APP output (where applicable) |
|---|--|---|-------------------------------|---------------------------------|---|-------------------------------------|---|
| "Ensure that 64 schools are provided with water (pg 8)  | Access to water  | All districts   | <b>64 schools</b>             | <b>N/A</b>                      | R 15 000 000,00                             | TBC                                 | SOI 601   |
| "Kick start plans for construction of 20 schools (pg 9)"  | Replacement of dilapidated structures and relieve of over crowding | All districts   | 20 schools                    | N/A                             | R 445 000 000,00                            | TBC                                 | Operational Plan                                  |
| "Reconstruct existing hostels at Coligny Special School and Moedwil Combined School (pg 9)"   | Replacement of hostels build with asbestos panels                  | Ngaka Modiri Molema and Bojanala                            | All learners in the 2 schools | N/A                             | R 80 000 000,00                             | TBC                                 | Operational Plan                                  |
| "The new planned mega Agricultural Farm School at Rysmierbult in Dr KK is at the planning phase and construction should start in 2022 (G 10)" | A mega-farm school   | DR KK   | 1000 farm learners            | N/A                             | R 150 000 000,00                            | TBC                                 | Operational Plan                                  |

## ANNEXTURE G: ACRONYMS

|     |                               |      |                                    |
|-----|-------------------------------|------|------------------------------------|
| APP | Annual Performance Plan       | MTEF | Medium-Term Expenditure Framework  |
| DBE | Department of Basic Education | NDP  | National Development Plan          |
| DDM | District Development Model    | NPR  | National Population Register (NPR) |
| DHA | Department of Home Affairs    | NQF  | National Qualifications Framework  |

|      |  |        |   |
|------|--|--------|---|
| DIP  | District Improvement Plan                    | NSNP   | National School Nutrition Programme             |
| DTT  | District Task Team                           | NSC    | National Senior Certificate                     |
| ECD  | Early Childhood Development                  | NGO    | Non-Governmental Organisation                   |
| EFAL | English First Additional Language            | OVC    | Orphaned and Vulnerable Children                |
| EGRA | Early Grade Reading Assessment               | PCL    | Professional Communities of Learning            |
| EIG  | Education Infrastructure Grant               | PPI    | Programme Performance Indicator                 |
| EMIS | Education Management Information System      | PPM    | Programme Performance Measure                   |
| EPWP | Expanded Public Works Programme              | PFMA   | Public Finance Management Act                   |
| FSS  | Full-Service schools                         | POI    | Programme Output Indicator                      |
| GESF | Gender Equality Strategic Framework          | PPP    | Public-Private Partnership                      |
| GDP  | Gross Domestic Product                       | PPP    | Purchasing Power Parity                         |
| GGP  | Gross Geographic Product                     | QLTC   | Quality Learning and Teaching Campaign          |
| GNI  | Gross National Income                        | SASAMS | School Administration and Management System     |
| HEI  | Higher Education Institution                 | SC     | Senior Certificate                              |
| HDI  | Human Development Index                      | SIAS   | Screening Identification Assessment and Support |
| IIAL | Incremental Introduction of African Language | SIP    | School Improvement Plan                         |



|       |  |       |   |
|-------|--|-------|---|
| IHDI  | Inequality-adjusted Human Development Index              | SMT   | School Management Team                              |
| ICT   | Information and Communication Technology                 | SETA  | Sector Education and Training Authority             |
| IGD   | Institutional Governance Development                     | SACE  | South African Council for Educators                 |
| IQMS  | Integrated Quality Management System                     | SAPS  | South African Police Services                       |
| JASF  | Job-Access Strategic Framework                           | SASA  | South African Schools' Act                          |
| LSSS  | Learner Social Support Services                          | SGB   | School Governing Body                               |
| LSPID | Learners with Severe to Profound Intellectual Disability | SMT   | School Management Team                              |
| LSEN  | Learners with Special Education Needs                    | SOI   | Standard Output Indicator                           |
| LTSM  | Learning and Teaching Support Materials                  | SPMDS | Staff Performance Management and Development System |
| MST   | Mathematics, Science and Technology                      | TIMSS | Trends in International Maths and Science Study     |

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