



**education**

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

# ANNUAL PERFORMANCE PLAN

DEPARTMENT OF EDUCATION, NORTH WEST PROVINCE

1 April 2022 till 31 March 2023





## TABLE CONTENTS

<b>PART A: OUR MANDATE</b> .....	10
1. Updates to the relevant legislative and policy mandates.....	10
2. Updates to Institutional Policies and Strategies .....	17
3. Updates to Relevant Court Rulings .....	19
<b>PART B: OUR STRATEGIC FOCUS</b> .....	32
1. Updated Situational Analysis .....	32
2. External Environment Analysis .....	36
3. Internal Environment Analysis .....	65
4. Budget Outlook for 2022/2023 .....	79
<b>PART C: MEASURING OUR PERFORMANCE</b> .....	91
1. Programme 1: Administration .....	91
2. Programme 2: Public Ordinary Schools .....	99
3. Programme 3: Independent School Subsidies .....	113
4. Programme 4: Public Special School Education .....	119
5. Programme 5: Early Childhood Development .....	127
6. Programme 6: Infrastructure Development .....	134
7. Programme 7: Examination and Education Related Services .....	142
8. Public Entities.....	149
9. Infrastructure Projects .....	150
10. Public Private Partnerships.....	165
<b>PART D : TECHNICAL INDICATOR DESCRIPTIONS (TID )</b> .....	166
<b>ANNEXURES TO THE ANNUAL PERFORMANCE PLAN</b> .....	216
Annexure A: Amendments to the Strategic Plan .....	217
Annexure B1: Conditional Grants .....	218
Annexure B2: Conditional grants: Annual and Quarterly Performance Targets .....	221
Annexure C: Consolidated Indicators.....	224
Annexure D: Summary of output indicators with five year targets.....	225
Annexure E: Acronyms.....	240

## EXECUTIVE AUTHORITY STATEMENT

It is my honour to present the Annual Performance Plan 2022/23.

This Annual Performance Plan derives its policy directive from the MTSF wherein the Government pronounced the seven (7) priorities of the sixth administration which are as follows:

1. A capable, ethical and developmental state;
2. Economic transformation and job creation;
3. Education, skills and health;
4. Consolidating the social wage through reliable and quality basic services;
5. Spatial integration, human settlements and local government.
6. Social cohesion and safe communities.
7. A better Africa and World.



These priorities are aligned to the NDP to guide the planning and resource allocation across all spheres of government. Our APP is also informed by the following six key sector priorities to address the MTSF.

- 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;**

The Department is offering a diversified curriculum framework, inter alia, the three streams Model and skills and competencies for the changing world.

The objectives of the three Streams Model are (Academic, Technical vocational and Technical occupational):

- To promote the acquisition of knowledge, skills, competencies and dispositions for a changing world;
- To implement learning pathways which meet the diverse learning needs of the youth; and
- To contribute to the societal and economic objectives, as outlined in the National Development Plan.

The Department also provides focus schools. These are public schools that provide education with specialised focus on talent, including sport, performing arts or creative arts (also referred to as Focus Schools) are meant to be innovative centres of teaching and learning excellence that endow learners with specialised skills and competitiveness

The purpose of these schools is to harness learner talent and further enhance the country's response towards the demand for shortage of skills, qualified artisan and ever-increasing youth unemployment.

To achieve this objective, the department had to rationalise the curriculum. In some instances, this led to the merger of small and nonviable schools to create Mega farm schools.

Focus Schools are required to facilitate the following objectives:

- Increased production of highly skilled professionals and enhanced innovative capacity of the nation.
- Empowered learners, equipped with scarce skills needed in the marketplace.
- Improved access to subjects previously not available to all learners and improved quality of performance in these subject areas at grades 10-12.
- Enhanced participation and success rates of learners, especially previously disadvantaged learners at grades 8-12 especially at rural areas.
- Expanded numbers of learners who qualify to enter higher education especially from poor families and have opportunities for entrepreneurship

### **3. Equipping all our learners with skills for the Fourth Industrial Revolution (4IR);**

The objective of the 4IR are to provide understanding and develop skills and competencies to prepare for and participate in the 4th Industrial Revolution (4IR).

The purpose of this endeavour is to provide learners with the foundation for future work and careers in computational-based problem solving to live and work in the 21st century.

Learners that will be able to:

- solve problems, think critically and work collaboratively and creatively;
- function in a digital and information-driven world ;
- develop computational thinking skills to support coding as well as all other subjects;
- apply digital skills and transfer these skills to solve everyday problems;
- develop a new generation of creative, innovative systems thinkers that can use coding to express their ideas;
- adopt a culture of becoming self-directed, life-long learners.

### **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;**

From 01 April 2022, the Department will take over the responsibility of the Early Childhood Development (ECD) from the Department of Social Development. We want to invite all stakeholders to come on board to support us to optimally deliver this new key service.

- 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**

I present it at a time when the country is gradually returning to normality from the deleterious effects of COVID-19. Our schools have returned to normal timetabling, with all learners and teachers at school every day. This has brought along heightened need for additional classrooms, school furniture and sanitation facilities.

The outbreak of Covid-19 with its numerous variants and ensuing lockdown restrictions had devastating impact on schooling, particularly on the delivery of curriculum. Predominantly, learners experienced unprecedented learning losses which will take ages to recover.

From the start of the new academic year, we have put in place strategies to gradually claw back these losses. Already we conducted compulsory weekend lessons during February and March 2022 to work on the recovery of learning losses and close the Grade 11 content gap.

The current Grade 12 cohort has borne the brand of COVID -19. The profile of the cohort is key in having a long term comprehension of what we expect at the end of the year.

Performance has peaked in the years where learners were affected by:

- Lockdown
- Intermittent school closure
- Rotational attendance
- Trimmed Curriculum

Schools that will be presenting grade 12 for the first time:

District	Sub District	School	2021 Gr 11 enrolment	2021 Gr 11 Performance
NMM	Ramotshere Moiloa	Ratsela	12	100
NMM	Mahikeng	Sebopiwa Molema	185	94
Bojanala	Rustenburg	Boitekong	134	94
Dr Kenneth Kaunda	JB Marks	Kabelo Masi	18	72%

It is important to note the following about the 2022 cohort:

- The current class is 7% weaker than the 2021 cohort, having been affected by the impact of COVID 19 in both Grade 10 (2020) and Grade 11 (2021)
- The cohort vulnerability is imposed by the trimmed ATPs, adjusted pass requirements, change from examination to tests and rotational attendance in both Grades
- Further to that is the increased enrolment
- The subject average performance for most of the subjects is at 30% resulting from learning gaps
- Many subjects have low pass rate at 50%, which impacts negatively on potential Bachelor passes
- There is an increased progressed learner numbers compared to the previous year, 16% of the progressed learners are overage
- Only Agricultural Science and Business Studies registered a pass above 80% in Grade 11 and an average above 40%

Through our Learner Achievement Improvement Plan (LAIP), we will continue to implement the following strategies:

- Extended the scope of vacation class beneficiaries as all learners are deemed to be vulnerable.
- Weekend lessons for revision during the writing of the preparatory examinations.

- Annual Ngwana sejo revision classes to be extended until the beginning of the final examinations to:
  - Drill and provide practice for learners on past question papers
  - Revise on the frequently asked questions
  - Point to areas where learners can collect easy marks and identification of all low order questions in all the high weighted content
  - Familiarise learners with the structure of the question papers and response to assessment instructions

We had to work hard to find our space in the digital divide, ensuring that our learners are receiving the education they deserve. We will this year continue to:

- Provide learners with tablets with relevant curriculum content and sim cards to access digital learning platforms.
- Broadly advocating, advertising, and expanding the Dial-A-Tutor programme for individual learner consultations.
- Communicating all national and provincial online and digital support programmes to schools, including study guides.
- Evening revision classes on remote/virtual learning through Microsoft Teams using best *practising teachers*.
- Radio revision lessons for preparatory and NSC exams.

In ensuring good governance in schools, the Department will continue to develop and strengthen SGBS. This will be monitored throughout the year.

The Department will continue to create employment as a contribution to alleviating the triple challenge of poverty, inequality, and unemployment. EPWP will contribute through social and infrastructure wings. To date infrastructure has contributed 71(20/21) and there is a plan to recruit another 71 in the 2022/23 financial year. Social EPWP has contributed 182 jobs for 2020/21) and planned to recruit another 182.

The employment contracts of COVID-19 screeners and cleaners in public ordinary schools, special schools and departmental offices have been extended until 31 June 2023. The number of screeners appointed to date is 4 393 and cleaners 3 199.

Seventy-five (75) jobs have also been created by appointing interns.

Presidential Youth Employment Initiative (PYEI) is a multi-sectoral action plan/ programme directed at addressing South Africa's chronic youth unemployment challenge. Of the 1.2 million young people entering the labour market each year, more than 65% remain outside of employment, education, and training. It forms part of the Presidential Employment Stimulus (PES), seeking to mitigate the devastating economic challenges brought about by the COVID 19 pandemic. In Northwest Province the initiative saw 19 196 young men and women securing job opportunities in 1471 public schools

The province appointed 12329 Educator Assistants (EAs) and 6867 General School Assistants. There were 38 (27 Females and 11 Males) EAs and 37(11 Females and 26 Males) GSAs people with disabilities appointed. The project commenced in November 2021 and the appointed youth are contracted for five months only (November 2021 to March 2022). Phases three and four will run from April to August 2022.

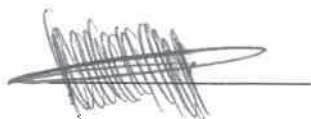
We will gradually move closer to our vision, recognising that great achievements are made by people working together – Together we can make a better Northwest Province. We will realise this ideal if we join hands in our belief that Ngwana Sejo o a tlhakanelwa.

To team education and our stakeholders, the bigger hurdles for us to jump still lie ahead. Amongst others, we must improve the current achievement of the 78,2% matric pass rate and improve our infrastructure to make sure that the school environment is conducive to learning and teaching. To ensure implementation of this 2022/23 APP, the Department will strengthen monitoring, reporting and accounting.

The 2022 Strategic Planning Lekgotla has produced resolutions to deal with delivery challenges of the Department. The 2022/23 APP has made sure that all proposals are included and will be monitored and reported throughout the year.

Most importantly, we must make sure that every year we move a bit closer to our goals in the NDP: Vision 2030, recognising that great achievements are made by people working together.

Together we can make a better North West Department of Education.



**MRS M.L MATSEMELA**

**MEMBER OF EXECUTIVE AUTHORITY: DEPARTMENT OF EDUCATION**



# Accounting Officer's Statement



This Annual Performance Plan is the third of our Five-year Strategic Plan. It outlines how the department intends to deliver its mandate and distribute allocated resources to achieve its two main outcomes, viz., **Improved learning and teaching** and **Sound governance practices**.



The COVID-19 pandemic had a significant impact on education delivery in 2021/22 financial year as was the case in the 2020/21 financial year. Learners had to attend on rotational basis, and this hugely impacted learner performance.

The Class of 2021 needs to be congratulated for being able to obtain a pass rate of 78.2%, which is an increase of 2% from the pass rate of 76.2% attained in the 2020 National Senior Certificate (NSC) examinations.

Of the 439 schools that presented Grade 12 in 2021, 325 (that is 74,2% of the schools) performed at 70% and beyond. This could not have happened, if it was not for our resolute educators; the support programmes by the department and our stakeholders, as well as the absolute resilience of our Class of 2021.

Our focus this year, will be on building tenacity and on ramping-up the performance of our basic education system at all the levels of our basic education system – from Early Childhood Development (ECD) to the Foundation Phase, to the Intermediate Phase, to the Senior Phase, and lastly to our Further Education and Training Band (FET).

In 2020/21 Regularity Audit, the Department got qualified. We want to commit ourselves again to good governance and accountability. Our internal controls as well as our monitoring and evaluation oversight practices, thereof must be strengthened enough to ensure optimal but compliant and accountable utilisation of resources in the context of shrinking purse.

The Department has been under section 100(1)(b) of the Constitution of the Republic of South Africa, 1996. Great strides have been made in stabilising the department, and strengthening internal controls and compliance mechanisms within the department. With the imminent transitioning of the section 100(1)(b) intervention to section 100(1)(a) – through which strict directives will be given to the department, and the ultimate withdrawal of the section 100 intervention, the department is now in a better place than it was before.

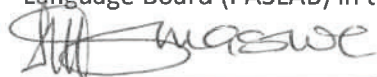
## The Department will amongst others focus on

Focus areas	Impact
1. Institutionalise 0-4 education – Early Childhood Development (ECD)	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grad R
2. Focus on the early grades reading to ensure strong foundations in learning ability	Reading with meaning has been institutionalised

Focus areas	Impact
3. Availing modern ICT infrastructure and connectivity in Quintile 1-3 schools	Provisioning of access and skills for the 4 <sup>th</sup> Industrial Revolution
4. To ensure learners progress with the necessary knowledge, skills and competences of a changing world through the Three-Streams Curriculum Model	Learners are better equipped with skills and competencies for a changing world
5. Improve teaching capacity through a greater focus on training and resource provisioning for online teaching, learning and support	Improved syllabus coverage leading to recovery of learning losses
6. Intensify the School Safety Programmes	Mitigate the escalation of incidents of arson, vandalism, and theft; and obliterate substance abuse and violence in our schools.
7. Strengthen gender-based violence intervention strategies	Combat the spate of gender-based violence in our schools
8. Improved infrastructure planning, delivery, and monitoring oversight	<ul style="list-style-type: none"> <li>• Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.</li> <li>• Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and</li> <li>• Ensure the delivery of school infrastructure for inclusive learning and teaching.</li> </ul>
9. Improved teaching and learning of Setswana as a dominant mother tongue	Improved performance and concept development

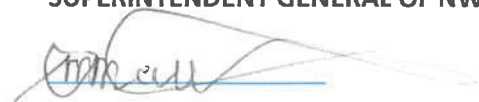
The Department will continue to provide a basket of social services as well as intensify our school enrichment programmes and psychosocial support to our learners to cushion them against poverty and antisocial behaviours. We will continue to provide school nutrition scholar transport, preferential funding, and sanitary towels to quintile 1-3 schools.

Finally, the department will learn from the experience of the Eastern Cape in making the dominant African language in the Province of the North West – Setswana, the language of learning and teaching (LOLT) across all levels of the system. We have already solicited the support of Pan South African Language Board (PASLAB) in this regard.



**MRS S.M SEMASWE**

**SUPERINTENDENT GENERAL OF NWDOE**



**MR M.C MATTHEWS**

**ACCOUNTING OFFICE 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 north west department of education is responsible; and
- Accurately reflects the outcomes and outputs which the north west department of education will endeavour to achieve over the period of 1 April 2022 to 31 march 2023.

  
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**MR.G PRETORIUS**

**PROGRAMME 1**

  
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**MR P MASILO**

**PROGRAMME 2**

  
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**DR S.H MVULA**

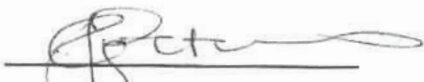
**PROGRAMME 3**

  
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**DR S.H MVULA**

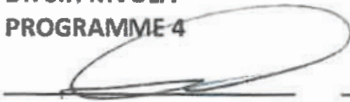
**PROGRAMME 4**

  
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**MR P MASILO**


**PROGRAMME 5**

  
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**MR.G PRETORIUS**

**PROGRAMME 6**

  
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**MR P MASILO**

**PROGRAMME 7**

  
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**MR G. PRETORIUS**

**ACTING CFO**

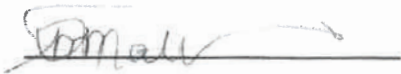
  
\_\_\_\_\_  
**MS PK RASETSHWANE**

**HEAD OF PLANNING**

  
\_\_\_\_\_  
**MS S.M SEMASWE**

**MS S.M SEMASWE**

**SUPERINTENDENT GENERAL OF NWDOE**

  
\_\_\_\_\_  
**MR M.C MATTHEWS**

**MR M.C MATTHEWS**

**ACCOUNTING OFFICE NWDOE**

  
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**MS M MATSEMELA**

**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
Constitutional mandate Brief Description The Constitution of the Republic of South Africa, 1996. (Act 108 of 1996)	Section 29 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws regarding all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is
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.

Act	Brief Description
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.
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.
Children's Act, 2005 (Act 38 of 2005)	The Children's Act, 2005 (Act 38 of 2005), (Herein the Children's Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic's obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the

Act	Brief Description
	sound physical, psychological, intellectual, emotional and social development of children.
Child Justice Act, 2008 (Act 75 of 2008)	The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who conflict with the law, while ensuring their responsibility and accountability for crimes committed.

**Table 1: Legislative mandates**

**Source: Department of Education North West Province.**

## Policy Mandate

Policy Mandates	Brief Description
Education White Paper 2	EWP 2 deals with decisions on a new structure for school organisation, including a framework of school categories, proposals concerning school ownership and governance, and observations on school funding. The policy sought to address the huge disparities among South African schools by providing for a new structure of school organisation and system of governance which would be, inter alia, workable and transformative; uniform and coherent; and yet flexible enough to take into account the wide range of school contexts, the availability or absence of management skills, parents' experience or inexperience in school governance, and the physical distance of many parents from their children's school.
Education White Paper 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 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

	<p>early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.</p>
Education White Paper 7	<p>EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services, and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICTs create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICTs further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem solving skills.</p>
National Disability Policy, 2006	<p>The policy aims to facilitate the achievement of priorities of the department through the development of integrated developmental services to people with Disabilities and parents of children with disabilities. It further sheds light on the rights of People with Disabilities by analysing all the relevant disability instruments, supporting equality and accessibility as a coherent whole.</p>
The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005.	<p>The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government departments and between stakeholders at all levels.</p>
The Critical Infrastructure Protection Act 8 of 2019	<p>The Act seeks to inter alia, provide for the identification and declaration of infrastructure as critical infrastructure and provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure.</p> <p>In collaboration with the Department of Public Works and the South African Police Services, the department is committed to securing its critical infrastructure by creating an environment in which public safety, public confidence and basic public services are promoted through the implementation of measures aimed at securing critical infrastructure and mitigating risks thereof through assessment of vulnerabilities and the implementation of appropriate measures. The Department further</p>



	<p>commits to enhance the collective capacity of role-players who are responsible for the protection of critical infrastructure to mitigate possible security risks as stipulated in Section 2 of the Act.</p>
<p>Inter-governmental Relations Framework ACT NO 13 2005</p>	<p>To establish a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations.</p> <ul style="list-style-type: none"> <li>• to provide for mechanisms and procedures to facilitate the settlement of inter-governmental disputes.</li> </ul> <p>and to provide for matters connected therein</p>
<p>Safety in Education Partnership Protocol between the DBE and SAP</p>	<p>The Department of Basic Education and the South African Police Service (SAPS) have formalised their co-operative partnership through a signed agreement known as the Partnership Protocol.</p> <p>This Protocol, sets out the framework for close inter-departmental co-ordination in order to create Safe, Caring and Child Friendly Schools, in which quality learning and teaching can take place.</p> <p>The aims of this Protocol are:</p> <ul style="list-style-type: none"> <li>• to develop and support the implementation of school based crime prevention programmes. These school-based crime prevention programmes aim to: <ul style="list-style-type: none"> <li>(a) Strengthen Safe School Committees to curb crime and violence in schools;</li> <li>(b) Encourage all role players at school and communities to play an active role as members of Safe School Committees;</li> <li>(c) Link all schools to local Police Stations;</li> <li>(d) Establish reporting systems at schools;</li> <li>(e) Raise awareness amongst learners regarding crime and violence and its impact on individuals, families and education;</li> <li>(f) Establish a school-based crime prevention service and interventions, which will deter potential offenders and empower potential victims and past victims;</li> <li>(g) Extend crime prevention programmes to Early Childhood Development Centres in order to raise awareness amongst young children;</li> <li>h) Mobilise communities to take ownership of schools; and</li> <li>(i) To promote the image of the South African Police Service, and to build positive relationships between schools, police stations, children, school communities and the police</li> </ul> </li> </ul>
<p>AFRICAN UNION AGENDA 2063</p>	<p>The African Union Agenda 2063 is driven by the following common and a shared set of aspirations:</p> <ol style="list-style-type: none"> <li>1. A prosperous Africa based on inclusive growth and sustainable development.</li> </ol>

	<ol style="list-style-type: none"> <li>2. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa’s Renaissance.</li> <li>3. An Africa of good governance, respect for human rights, justice and the rule of law.</li> <li>4. A peaceful and secure Africa;</li> <li>5. An Africa with a strong cultural identity, common heritage, values and ethics.</li> <li>6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and</li> <li>7. Africa as a strong, united, resilient, and influential global player and partner.</li> </ol> <p>These seven aspirations show strong convergence with the AU Vision, and are in line with the eight priorities of the OAU/AU 50th Anniversary Solemn Declaration.</p>
<p>National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance for the period 2019/2020 - 2023/2024</p>	<p>Some of the objectives of the plan relevant to Basic Education are:</p> <ol style="list-style-type: none"> <li><b>1. Reverse legacy of apartheid in education</b> <ul style="list-style-type: none"> <li>• Develop and implement anti-racism and equality promotion modules in the school curriculum</li> <li>• Roll out and monitor anti-racism programmes in schools and institutions of higher learning</li> <li>• Create a new, inclusive culture of learning, including programmes aimed at combating racism, racial discrimination, xenophobia and other related intolerance</li> </ul> </li> <li><b>2. Promotion of social cohesion within South African Society</b> <ul style="list-style-type: none"> <li>• Leverage on Department Basic Education school governing bodies to design and help implement anti-racism initiatives</li> </ul> </li> <li><b>3. Combat discrimination based on ethnic origin</b> <ul style="list-style-type: none"> <li>• Teaching learners in school about the dangers of discrimination based on ethnic origin</li> </ul> </li> <li><b>4. Eradication of gender-based violence and discrimination</b> <ul style="list-style-type: none"> <li>• Develop a gender non-violent and non-discriminatory policy in schools</li> <li>• Induction of school learners on gender-based violence and discrimination, and ensuring a safe environment for earners</li> </ul> </li> <li><b>5. Redress to victims of colonialism and apartheid</b> <ul style="list-style-type: none"> <li>• Teaching learners about our history of colonialism and apartheid</li> </ul> </li> <li><b>6. Promotion of constitutional and human rights awareness</b> <ul style="list-style-type: none"> <li>• Include the National Schools Moot Court Competition into the curriculum</li> </ul> </li> </ol>

Table 2: Policy mandates

Source: Department of Education North West Province

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following departmental policies will support our strategies: -

- ✚ Northwest Schools Act 3 of 1998
- ✚ Gazette 7806 of 2018 – provincial SGB election regulations
- ✚ National Norms & Standards Funding Policy (NNSF) : 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)
- ✚ Gender Responsive Planning Budgeting Monitoring And Evaluation And Auditing (GRPBMEA)

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 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.

### **The revised MTSF sector outcomes**

- **Outcome 1:** Improved **school-readiness** of children.
- **Outcome 2:** 10-year-old learners enrolled in publicly funded schools **read for meaning**.
- **Outcome 3:** Youths better **prepared for further studies and the world of work** beyond Grade 9.
- **Outcome 4:** Youths leaving the schooling system more prepared to **contribute towards a prosperous and equitable South Africa**.
- **Outcome 5:** **School physical infrastructure** and environment that inspires learners to learn and teachers to teach.

#### **2022 SONA Pronouncements: -**

1. The first two phases of the Presidential Employment Stimulus programmes, which was launched in October 2020 have created over 850 000 opportunities. More than 80 per cent of participants were young people, and over 60% were women.
2. The total number of direct beneficiaries will soon rise to over one million South Africans. This includes over half a million young people appointed as education assistants, making it the largest youth employment programme ever undertaken in our history.
3. For the last two years, the education of our children and young people has been severely disrupted. As we return to normal educational activity, we will work harder to ensure that all learners and students get the quality education they need and deserve.
4. We must work together to ensure that platforms like schools governing bodies and community policing forums are more active and inclusive.
5. Make progress in cutting unnecessary bureaucratic delays for businesses, we need dedicated capacity with the means to make changes.
6. The red tape team will identify priority reforms for the year ahead, including mechanisms to ensure government departments pay suppliers within the required 30 days.
7. Soon be finalizing a framework for the professionalization of the public service. Will include tighter measures for recruitment of public servants, continuous professional development through the National School of Government and partnerships between state bodies, professional associations, and universities.

## SOPA pronouncements

The following were noted for education: -

1. The department will expend more than R1.2 billion on maintenance and construction of new schools
2. The under spending of infrastructure expenditure and loss of conditional grant allocation to the National Revenue Fund is to be addressed as a matter of urgency.
3. Some of the public infrastructure projects to be implemented by the Department of Public Works include completion of new schools during the financial year 2022/23, these are Kgabalatsane Secondary School, Tlakgameng Secondary School, Tlokwe Secondary school, Tigane Secondary School (Phase 2), Kagiso Barolong Secondary School, Monnamere Primary School, Kgetleng Secondary School, Mamodibo High School and Rekgonne Bapo Secondary School.

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

- Improved access to quality Early Childhood Development (ECD)
- Improved standard of learner performance in mastering language and Numeracy/Mathematical competencies at the end of Grade 3, 6, 9 . This will result in improved pass rates in Grade 12 Mathematics and Physical Science, and more learners becoming eligible for a bachelor passes
- 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. 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. Additional resources, consisting of various ICT equipment and data to support integration of 4IR in teaching and learning.
- 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 must comply to social distancing as determined by covid-19 protocols
- 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, caregiver 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 because 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.

**Table 3: REVISED MTSF AND STRATEGIC PLAN ALIGNMENT**

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
Improved school-readiness of children	Proportion of 6-year-olds (Grade R) enrolled in educational institutions by 2024	Migrate the responsibility for pre-schooling to the DBE1	Amendment of legislation to regulate the new ECD landscape	99%	DBE	
	Proportion of 5-year olds (Grade RR) enrolled in Educational institutions by 2024	Develop and operationalise an ECD planning, funding, registration information system	Develop new funding model for ECD delivery	95%	DBE	
			Operationalise ECD Education Management Information System (EMIS)	None	None	Develop the system according to funding model
	Proportion of Grade R learners that are school ready by 2024	Develop and operationalise school readiness assessment system	School readiness assessment system	15% increase of the baseline that will be established in 2022	Provisioning of physical resources (LTSM) Monitoring the implementation of Grade R curriculum Subsidising qualifying ECD centres, where Grade R is offered	

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
					POI 5.3: Number of Grade R educators trained	200
					POI 5.4: Number of practitioners trained on NQF 4 and / or above	200
10-year-old learners enrolled in publicly funded schools read for meaning	Proportion of Grade3 learners reaching the required competency levels in reading and numeracy skills as assessed through the new Systemic Evaluation by 2024	1.Rolling out the best practices such as lesson plans, graded reading books, individualised coaching of teachers learnt from Early Grade Reading Study for teaching reading and Other innovations	1. Lesson plans for Home language in Grades 1-3 have been developed in all Languages 2.National reading plan for Primary schools implemented	Grade 3 performance in the new Systemic Evaluation: Reading (Targets to be determined after first assessment)	1.Electronic lesson plans templates are distributed to the schools through the subject advisors  2.Reading plan is implemented according to the National strands in all Primary schools (POS)	100%  100%
		Implement innovative assessment approaches such as the Early Grade Reading Assessment so that teaching is facilitated	All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3		POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	56



OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
		Introduction of Coding and Robotics curriculum for the foundation phase	Coding and robotics curriculum implemented	-	Coding and robotics implemented in the selected schools for piloting.	15
		Introduction of Coding and Robotics curriculum at intermediate and senior phases	Coding and robotics implemented	-	Coding and robotics implemented in the selected schools for piloting.	59
		Invest in the Development of reading material in indigenous languages for academic purposes, including workbooks	Availability of reading material for Grade 3 learners in indigenous languages		POI 2.13: Number of sampled schools monitored for the programme of Incremental Introduction of an African Language (IIAL)	12
		Professional teacher development provided for teaching, reading and numeracy	% of foundation phase teachers trained on teaching reading and numeracy		POI 2.8: Number of school based educators trained in Literacy/Language content and methodology POI 2.9: Number of school based educators trained in Numeracy/Mathematics content and methodology	1800 1400 200

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
					POI 5.3: Number of Grade R educators trained	
		Enrol children with disabilities in appropriate formal education programmes	Number of learners with disabilities enrolled in formal education programmes		SOI 401: Number of learners in public special schools  Number of children with disabilities accessing registered ECD programmes	7890  50
Youths better prepared for further studies and the world of work beyond Grade 9	Learning outcomes in Grades 6 and 9 in critical Subjects reflected through the new Systemic Evaluation by 2024	1.Promote more effective approaches to teacher development, such as Professional Communities of Learning (PLCs) and technology-enhanced in-service Training		1.Grade 6 performance in the new Systemic Evaluation: Maths: Literacy:(targets to be determined after first assessment)	Monitoring and support the conduct of Systemic Evaluation (as per DBE directive)	10% sampled schools
		2. Introduce the new sample-based Systemic Evaluation programme, in part to		New Systemic Evaluation operational	Monitoring and support the conduct of Systemic Evaluation (as per DBE directive)	10% sampled schools

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
		monitor progress against the Sustainable Development Goals (SDGs)				
		Build on past successes in improving learner access to textbooks and workbooks with a view to ensuring that no learners are without the books they need	Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	2. Grade 9 performance in the new Systemic Evaluation: Maths and Science (targets to be determined after first assessment)	DBE: Systemic Evaluation Assessment  POI 2.4: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9  POI 2.5: Percentage of learner having Numeracy/Mathematics textbooks in Grade 6 and 9	100%  100%
	Average score obtained by Grade 4 learners in PIRLS by 2021	Through improved collaboration with universities, and the Funza Lushaka bursary programme, ensure that enough young teachers with the right skills join the teaching profession	Percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion	355 averages Score in PIRLS by 2021	SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the	100%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
					bursar has completed studies.	
	Average score obtained by Grade 5 learners in TIMSS by 2023			426 averages score in TIMSS score by 2023	Percentage of Grade 5 learners attaining an average TIMSS score of greater or equal to 423 in both Maths and Science	100%
	Learning outcomes in Grade 6 Maths and Reading according to the international SACMEQ by 2020 <u>(NW:2019)</u>	Introduce a better accountability system for principals, which should be fair, based on appropriate data, and consider the socio-economic context of schools	A better accountability system for district and school management	Average score for SACMEQ by 2020 for: Literacy: 600 Maths: 600	Percentage of Grade 6 learners attaining an average SACMEQ score of greater or equal to 600 in both Maths and Reading	100%
	Learning outcomes in Grade 9 in Maths and Science in TIMSS programmes by 2023	Introduce the General Education Certificate (GC) in Grade 9, in part to facilitate movement between schools and TVET colleges	A policy pertaining to the conduct, administration and management of General Education Certificate ready in Grade 9	Average score for Grade 9 in the TIMSS for: Maths: 420 Science: 420 by 2023	Percentage of Grade 9 learners attaining an average TIMSS score of greater or equal to 420 in both Maths and Science	100%
Youths leaving the schooling System more	The number of youths obtaining Bachelor-level passes in NSC by 2024	Increase access among historically disadvantaged learners to “niche”	Skill subjects introduced that are relevant to 4IR (robotics,	Bachelor- level passes: 190 000 by 2024	SOI 701: Percentage of learners who passed National	85%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
prepared to contribute towards a prosperous and equitable South Africa		subjects such as those focusing on engineering and computing	coding and digital learning)		Senior Certificate (NSC) examination SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level	38%
	The number of youths obtaining 60% and above in mathematics and physical science by 2024	1.Programmes for improvement of teacher subject knowledge and teaching skills	Number of teachers trained in Maths and Language content and methodology	1.Youths passing maths at 60% and above: 35 000  2. Youths passing physical science at 60%and above: 35 000	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics  POI 2.12: Number of school based educators trained on other interventions excluding Literacy and Numeracy (POIs 2.9/2.10 respectively)  SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	30%  1400  30%

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
					SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	390
		Ramp-up the introduction of the Three-Streams Curriculum Model			POI 2.15: Percentage of learners who are offered at least one subject in the technical Vocational  POI 4.3: Number of learners enrolled in technical occupational subjects  Number of schools monitored for the programme of piloting Technical Occupational subjects in Grades 8 and 9 (Public Ordinary schools)	15%  1735  10
		Redesign and reconfigure the Second-Chance			There are 8 DBE funded centres and 21 province funded centres.	

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
		<p>Matric Programme to focus on two pillars ,namely –</p> <ul style="list-style-type: none"> <li>• Matric rewrite for learners to achieve subject passes towards the matric qualification</li> </ul>			<p>Centre managers and educators are appointed for various subjects.</p> <p>Learners write exams in May and if they fail, they write again in November.</p>	
		Introduce a programme to train unemployed youth in general maintenance of schools			Training of EPWP youth in general school maintenance	48
		Focus Schools introduced to nurture talent across different disciplines	Number of focus schools for high tech, maritime, aviation, arts and science	5 types of focus schools introduced by 2024	<p>POI 2.15: Percentage of learners who are offered at least one subject in the technical Vocational field</p> <p>POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks</p>	<p>15%</p> <p>16</p>

OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Increase the number of schools which reach minimum physical infrastructure norms and standards	1.Number of schools built through ASIDI completed and handed over for use by 2024				
		2. Eradication of inappropriate sanitation facilities through the Sanitation Appropriate for Education SAFE Initiative			SOI 603: Number of public schools supplied with sanitation facilities	51
	Schools with access to functional internet connectivity for teaching and learning, connected through different options working with the DCDT	Leverage ICT related programmes to support learning	Number of special and multimedia grade schools with access to electronic devices (including tablets)	90% to be connected for teaching and learning	POI 1.4: Percentage of schools having access to information through Connectivity	75%
		Develop provincial Infrastructure planning and monitoring capacity (including the Education Facility Management System - EFMS)	Schools with access to ICT devices		Training of SCM, District and Corporate official on EFMS has been conducted. All implementing agents were also trained.	



OUTCOME	Outcome Indicator	Intervention	Indicators	5year target	Output Indicator	Current target 2022/2023
		Connect all schools working with DCDT using different forms of connectivity			The department has started to upload information on the system	

**Table 3: Revised MTSF and Strategic Plan Alignment**  
**Source: Department of Education North West Province.**

## PART B: OUR STRATEGIC FOCUS

### 1. UPDATED SITUATIONAL ANALYSIS.

#### Introduction

The situational analyses presents broad information that foregrounds the internal and external environments of the North West Department of Education. This is based on information gathered through strategic planning bilateral with individual programme managers that happened in Quarters two and three Of 2021 and consolidated at the strategic planning Lekgotla that held on the 16<sup>th</sup> to the 17<sup>th</sup> of March 2022.

In 2021 PESTEL was used to do the situational analyses, this year, SWOT analyses was used as an approach of choice to unpack and provide context for the prioritisation and implementation of 2022 APP. Space does not allow for the analyses of all results discussed at the Lekgotla, but a summary is presented below. A combination of PESTEL, SWOT and Solution tree was used to determine the internal and external situational analyses.



Figure 1: Diagrammatic representation of SWOT analyses

Source: Own creation

## Five-year strategic focus

The Draft 2022/23 Annual Performance Plan is informed by the Agenda 63: The Africa we want, National Development Plan, MTSF Priorities and 6<sup>th</sup> Administration priorities.



**Figure 2: Global priorities**

Source: Own

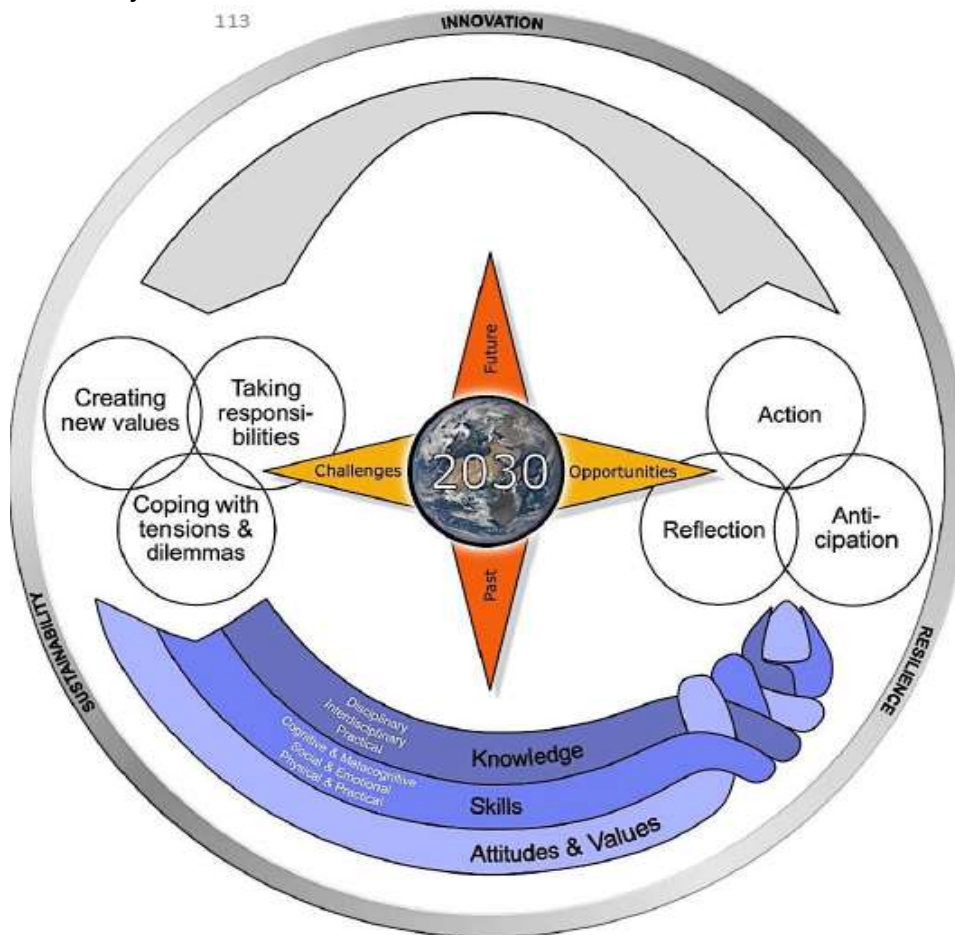
- a) **Agenda 63:** is Africa's blueprint and master plan to transform Africa into the global powerhouse of the future. It is the continent's strategic framework, aimed at achieving its goal of inclusive and sustainable development, and is a concrete manifestation of the pan-African aspiration for unity, self-determination, freedom, progress and collective prosperity, expressed within the framework of Pan-Africanism and African Renaissance. The emergence of Agenda 2063 was the realization by African leaders of the need to refocus Africa's agenda from fighting apartheid and gaining political independence for the continent, which was at the heart of the Organization of African Unity (OAU) and reprioritize the forerunner of the African Union; and instead to prioritize inclusive social and economic development, continental and regional integration, democratic governance, and peace and security, among other issues aimed at repositioning Africa to become a dominant player in the global arena. 6. An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children

The North West Department of Education is concurring with the aspirations of Africa to catalyse education and skills revolution and actively promote science, technology, research and innovation, to build knowledge, human capital, capabilities and skills to drive innovations and for the African century:

- Expand universal access to quality early childhood, primary and secondary education;
- Expand and consolidate gender parity in education;
- Strengthen technical and vocational education and training through scaled up investments, establishment of a pool of high-quality TVET centres across Africa, foster greater links with industry and alignment to labour markets, with a view to improve the skills profile, employability and 15 entrepreneurship of especially youth and women, and closing the skills gap across the continent;

- Build and expand an African knowledge society through transformation and investments in universities, science, technology, research and innovation; and through the harmonization of education standards and mutual recognition of academic and professional qualifications;
- Establish an African Accreditation Agency to develop and monitor educational quality standards, with a view to expanding student and academic mobility across the continent;
- Strengthen the Pan African University, build the Pan African Virtual University, and elevate Africa's role in global research, technology development and transfer, innovation and knowledge production; and
- Harness universities and their networks and other options to enable high quality university education.

b) **NDP: Objectives**



**Figure 3: Innovative strategies**

**Source: Own Creation**

- About 90 percent of learners in grades 3, 6 and 9 must achieve 50 percent or more in the annual national assessments in literacy, maths and science.
- Between 80 – 90 percent of learners should complete 12 years of schooling and or vocational education with at least 80 percent successfully passing the exit exams

- Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.
- Expand the college system with a focus on improving quality.
- Better quality will build confidence in the college sector and attract more learners.
- The recommended participation rate of 25 percent would accommodate about 1.25 million enrolments
- Provide 1 million learning opportunities through Community Education and Training Centres Improve the throughput rate to 80 percent by 2030.
- Produce 30 000 artisans per year. Increase enrolment at universities by at least 70 percent by 2030 so that enrolments increase to about 1.62 million from 950 000 in 2010.
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so.

c) **MSTF**

Whatever is planned in any sector should be accumulatively building towards the seven MSTF priorities' All priorities will be reflected and planned for in this APP.

Annual performance planning is important for the department to provide direction for the execution of its strategic mandate. Regular monitoring and reporting of department performance ensures it stays on track to achieve targeted outcomes and outcomes, thereby improving performance delivery. In general, evidence-based planning helps to ensure that financial resources are used effectively and that the department's core mandate or priorities are implemented efficiently and effectively.

The importance of the internal and external environment and the impact they have on the development and implementation of strategic and annual performance planning is very important. This should be given much consideration by the department that wants to be results-oriented and provide better services to people. An effective strategy cannot be developed without first analyzing the environment in which the department operates. The department's strategic alignment with its environment is central to its strategy. It is important that environmental scanning of both the department's internal and external environment is carried out as a prerequisite for strategic formulation. The situation analysis or audit, described as a means of where are we now, means that the department can identify its own strengths and weaknesses in relation to external opportunities and threats. In this way, management can be supported in reacting to problems in this environment based on the known facts. This serves as a basis for planning, resource allocation and development of appropriate interventions.

**Table 4: External environment analysis**

**Source: Own creation**

*Kindly note that programme and indicator specific opportunities and threats are embedded in the analyses*

Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ Support by different relevant units</li> <li>▪ Centralised accommodation</li> <li>▪ Relevant policies</li> <li>▪ Support by different relevant units</li> <li>▪ Relevant policies</li> <li>▪ virtual meetings</li> <li>▪ ECD function shift</li> <li>▪ Establish Private-Public Partnerships</li> <li>▪ Support from traditional and Political leadership</li> <li>▪ Improved stakeholder relations</li> <li>▪ Political ‘will’</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of standardisation of Audit verification processes</li> <li>▪ Social unrest</li> <li>▪ Poor security</li> <li>▪ Poor labour relations</li> <li>▪ Crime</li> <li>▪ Corruption</li> <li>▪ Poor public participation</li> <li>▪ Lack of appropriate partnerships</li> <li>▪ Economic recession and budgetary reductions</li> <li>▪ Limited control on outsourced electronic systems</li> <li>▪ Unfunded mandates</li> <li>▪ Poor network coverage</li> <li>▪ Delay in finalisation of litigation cases</li> <li>▪ Infrastructural defects in state run institutions lead to OHS non - compliance.</li> <li>▪ Increase in incidents of child-headed households as a result of low job opportunities</li> <li>▪ Poor Inter-Governmental Relations</li> <li>▪ Impact of COVID-19 pandemic on the psycho-social well-being of employees and service delivery</li> <li>▪ Natural disasters (floods and drought)</li> <li>▪ Ageing staff</li> </ul>

## 2.EXTERNAL ENVIRONMENT ANALYSIS

### 2.1 Demographic data

#### 2.1.1Population

The North West Province total population was estimated at **4, 122, 854 million** (2021 Mid-Year Population Estimates). The North West province is the third-smallest province in South Africa. The Province is bordered by the neighbouring Botswana country and the Limpopo Province in the North, the Northern Cape Province and the Kalahari Desert in the west, Gauteng province to the east, and the Free State province to the south. The capital city of the North West Province is called Mahikeng,

The North West Province is a home for all South Africans with the most dominant ethnic group being Tswana – the Setswana-speaking people, with minority groups speaking Afrikaans, Sesotho, and isiXhosa. English is also spoken by the majority of the people throughout the Province. In terms of the economic activities in the Province, mining is the backbone of the

economy in the Province. Mining contributes about 30% of the Provincial overall economy, followed by manufacturing at 5%, agriculture at 2%, and construction at 2%. Mining generates more than half of the province’s gross domestic product and provides jobs for a quarter of its workforce.

Agriculture is also the cornerstone of the economy of the Northwest Province. The northern and western parts of the Northwest Province are known for their rural agriculture. The province is also known for its immense contribution to the poultry industry in South Africa.

<b>KEY FACTS ABOUT THE NORTH WEST PROVINCE North West Province</b>	
Area (KM <sup>2</sup> ):	104 882KM <sup>2</sup>
Share of total SA area:	8.7%
Capital:	Mahikeng
Population:	<b>4, 122, 854</b>
Share of SA Population:	6.9%
Population Density:	33.5 people per square kilometres
Gross Domestic Product -2005 constant prices (2014):	102 693 066 (2013) HIS Global Insight
Contribution to National GDP (2011):	6.5%
Unemployment rate	32.2%
Economically Active Population:	2 641 000
Economically Active Population %:	32%
Literacy Rate:	70.5%
Rainfall:	400 – 700mm
Inflation:	6,59% (Average 2016) STATSSA
Unemployment Rate:	26,6%
Principal Languages:	Setswana, English, Afrikaans
Major Cities & Towns:	Rustenburg, Brits, Mahikeng, Tlokwe, Matlosana, Lichtenburg and Vryburg
Airports:	Mahikeng and Pilanesberg
Infrastructure:	Roads, rail, air network and Water

**Table 5: North West Data**

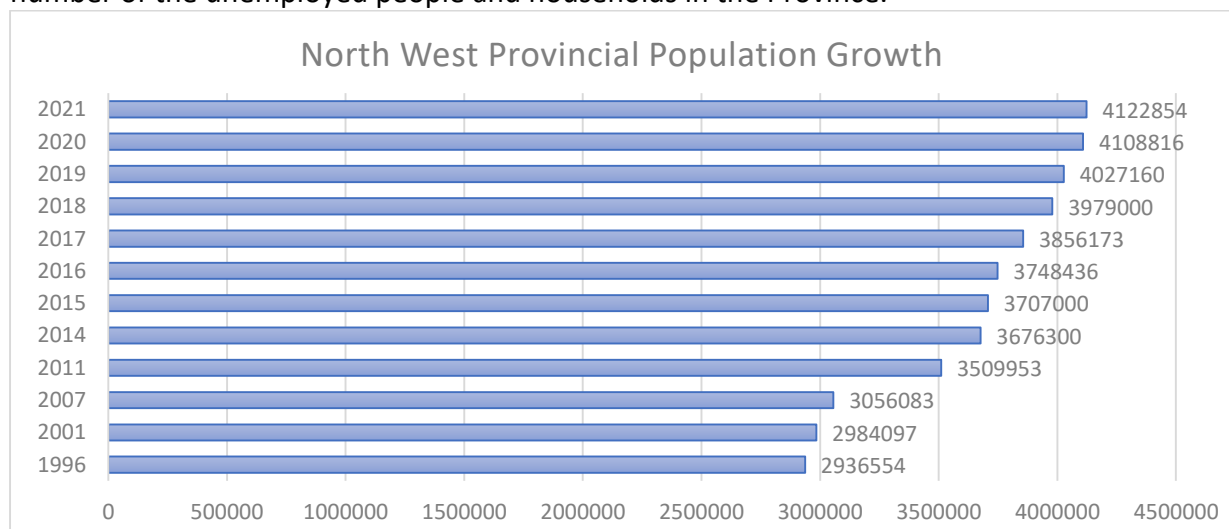
**Source:** (Stats SA) – Mid Year Population Estimates, 2021

### **2.1.2 Demand for Basic Education Service**

The 2021 Mid-Year Population Estimates, demonstrated that the total population of the North West Province, was estimated at **4, 122, 854 million thus (6.9%) of the total South**

**African Population.** There was a general growth of the Population in the country, such that all the Provinces experienced a population growth. The North West Province recorded the population growth of 3 509 953 in 2011; 3,856,200 million in 2017; 2018; 3, 979, 000 and in 2019 the Provincial Population was estimated at 402 7160. There has been a proportional population growth by 1.5% between 2011 and 2019. Male population is estimated at 2 095 676, whilst the female population is approximately 2 027 178. This translates into 68 498 more males than females. This is good for education as we need children to teach.

The implications of population growth can be traced from an increase of budgetary allocation from National Treasury to the Provincial Government. The population growth of any country or province exerts pressure on government fiscal resources especially the social assistance system and social security grants. The size and age structure of the North West Population demonstrates a long-term pressure on the economy. This is largely attributed to the growing number of the unemployed people and households in the Province.



**Figure 4: NORTH WEST PROVINCIAL POPULATION GROWTH  
STATS SA. Mid-Year Population Estimates 2021**

The graph above shows the population growth of the North West Province until 2021. The population growth for South African has increased between 2002 and 2021. The estimated overall population growth rate of South Africa increased from approximately 1, 17% between 2002 and 2003 to 1,61% for the period 2016 to 2021.

The 2021 Mid-Year Population Estimates, demonstrated that the total population of the North West Province, was estimated at **4, 122, 854 million thus (6.9%) of the total South African Population**. The implications of population growth for any government is that it will put pressure on government in terms of service delivery and other systems of government to cater for all people or communities. This is key to education.

This subsequently put strain on the already depleted or limited resources of government. It is against this stance that planners and decision makers or strategists need to take into cognizance the integration of population information when planning.

According to the 2021 Mid-Year Population Estimates, approximately 51,1% (30,8 million) of the population is female. However, with the North West Province this is not the case. There



are more males **2 095 676** as compared to their female **2 027 178** counter-parts. Migration is an important demographic process in shaping the age structure and distribution of the provincial population. This creates a planning problem for Education especially in informal settlements.

## AGE AND GENDER

The following table gives an exposition of the North West Population distribution by Age and Gender as per the 2021 Mid Population Estimates.

AGE			
	MALE	FEMALE	TOTAL
<b>0 – 4</b>	195 094	191 964	<b>387 058</b>
<b>5 – 9</b>	195 316	191 843	<b>387 159</b>
<b>10 – 14</b>	204 555	201 495	<b>406 050</b>
<b>15 – 19</b>	168 689	166 555	<b>335 244</b>
<b>20 – 24</b>	154 790	148 297	<b>303 087</b>
<b>25 – 29</b>	181 657	159 176	<b>340 833</b>
<b>30 – 34</b>	204 762	176 438	<b>381 200</b>
<b>35 – 39</b>	186 444	161 115	<b>347 559</b>
<b>40 – 44</b>	148 447	131 097	<b>279 544</b>
<b>45 – 49</b>	120 598	113 314	<b>233 912</b>
<b>50 – 54</b>	95 838	93 508	<b>189 347</b>
<b>55 – 59</b>	80 143	80 092	<b>160 234</b>
<b>60 – 64</b>	62 890	65 292	<b>128 182</b>
<b>65 – 69</b>	43 049	52 670	<b>95 718</b>
<b>70 – 74</b>	27 044	38 009	<b>65 053</b>
<b>75 – 79</b>	16 085	27 703	<b>43 788</b>
<b>80+</b>	10 275	28 612	<b>38 887</b>
<b>Total</b>	<b>2 095 676</b>	<b>2 027 178</b>	<b>4 122 854</b>

**TABLE 6: POPULATION DISTRIBUTION OF NORTH WEST BY AGE AND GENDER**

**SOURCE: Mid-Year Population Estimates 2021**

Population information forms an important foundation of planning process for education to provide institutions and communities. For effective budget planning processes and resource allocation, it is sacrosanct that government makes reference to population dynamics with special emphasis on age and gender when planning

The North West Province has more children aged between 0 – 9 years, followed by young people aged between 20 – 29 years and then 10 – 19 age cohort. This simply implies that the province must ensure that there is sufficient budget allocation on education and health-care and education services amongst others in the Province. The population of the North West Province, is comprised mainly of the young people. The population size is decreasing gradually from the age of 35 to 85+ years. This is normally referred to this as demographic dividend or window of opportunity. It is when the country has a large proportion of young/working age population and less people depending on the working class.

The North West population structure in terms of age and gender suggest that large investments be made on the Early-Childhood Development sector and the general basic education system.

The North West Province has a total of 18 local municipalities with Rustenburg and Madibeng in Bojanala District having the bigger share of the Population. Rustenburg is the biggest in the Province in terms of the Population. Subsequent to Bojanala district is Dr. Kenneth Kaunda District, with Matlosana local Municipality followed by Tlokwe. In Ngaka Modiri Molema District, Mahikeng as the capital of the Province has a bigger population when compared to other local municipalities in the District. This may be attributed by the fact that it is seat of Government and public administration of the Province. It is therefore significant that when planning, population information is considered for fair allocation of resources and for maximum impact.

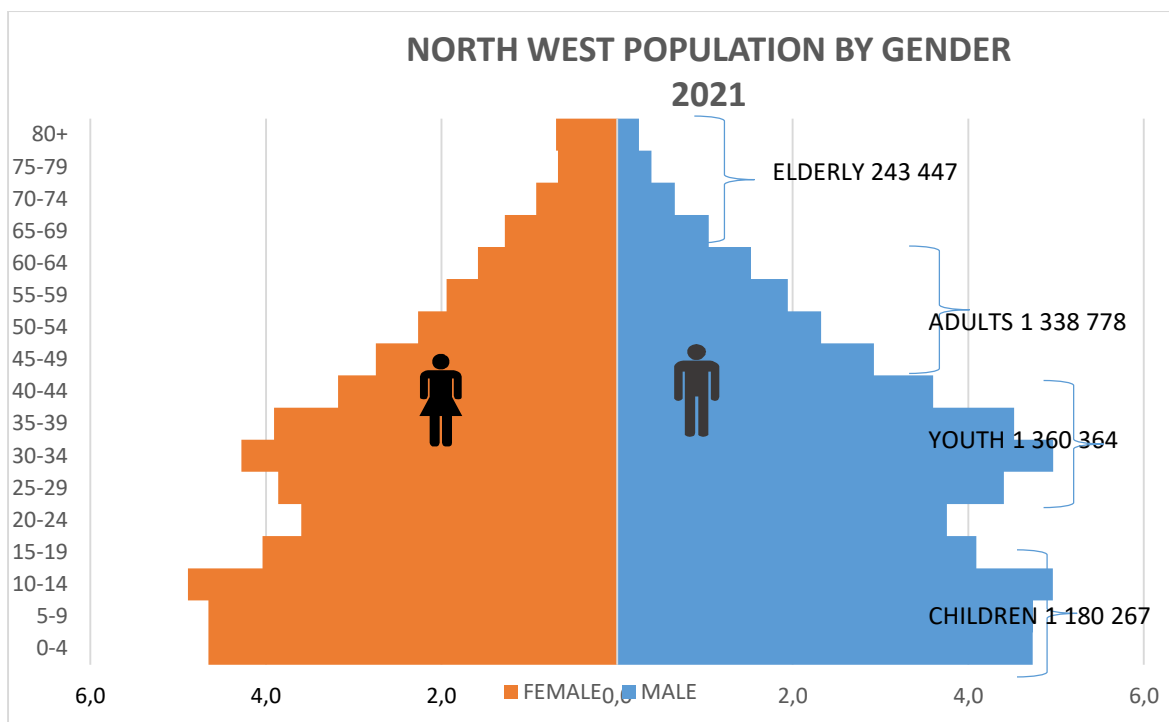
AGE	Male	Female	Total
0 - 14	594965	585302	1180267
15 - 64	1404258	1294884	2699142
65+	96453	146994	243447
Total	2095676	2027178	4122854

**TABLE 7: NORTH WEST POPULATION DISTRIBUTION BY FUNCTIONAL AGE GROUPS  
Stats SA, Mid-Year Term Population Estimates 2021**

Table 7 above present the population distribution of the North West Province by age and gender in 2021. It is of great importance that government clearly understands population dynamics with special emphasis on age and gender in order to make informed decision. Therefore, the targets for development are to be informed by these changes noticed in the population guided by the dynamic needs of the independent functional groups.

For the North West Province, since it is a melting point of all population groups including the foreign nationals, the racial make-up of the Province comprises of the majority of the Black African Population. The White Population group rank second highest in the Province, followed by the Indian/Asian Community and lastly the Coloured community are the small population in the Province. It is therefore salient that when planning, such population dynamics are taken into consideration.

Also shown in the pyramid is the shrinkage in the population aged 0-4, then an increase in the age group 5-9. The pyramid shows that age group 0-14 contribute 30% of the total population, this means planning for this age group is critical as they need access to basic education.



**Figure 5: NORTH WEST PROVINCIAL POPULATION PYRAMID**

Source: Stats SA: 2021 Mid-Year Estimates

GRPBMEA is a policy framework developed by the Government to empower and mainstream women, youth, and persons with disabilities. Various efforts in institutionalising this policy have been taken. The following are some of the efforts:

The Department's Employment Equity Plan implementation is reflected in the recruitment/selection processes i.e., every shortlisting process starts first with a discussion of the Equity Plan needs presented by the Employment Equity Manager for Equity Considerations. For every recruitment and selection panel an Employment Equity plan is presented to guide to them during the process.

On the other hand, Implementation of Retention and Talent Management Strategies refers to retaining scarce talent through incentives and retention Counter - Offers, Through HRM & U the Department does its level best to counter - offer scarce skills to continue retaining them. This includes PMDS, Trainings, Skill Development Programmes, Through HRM & U the Department does its level best to further attract talent, as well as to counter - offer scarce skills to continue retaining them.

About implementation of affirmative action, the department is among a few big Departments headed by a Woman HOD at Superintendent General Level. During her tenure, there has been increase in Appointment of Female Senior Managers

- Disability Forums
- Women are afforded opportunities to act in Middle Management and Senior Management posts

Compliance to GRPBMEA framework highlighted the major challenge of the physical infrastructure being not accessible enough for people with disability.

## Gender Mainstreaming

The department trained 30 SMS and 30 MMS on Diversity Management, and Gender mainstreaming through the National School of Governance in the previous financial year. There has been remarkable policy improvement to put gender at the centre of planning, budgeting, implementation, M & E.

The department plans to improve areas relating to Gender Mainstreaming by ensuring activities related to economic participation i.e Supply Chain Management, Infrastructure delivery, LTSM delivery, School furniture delivery are attended to.

The department's effort in implementation of gender mainstreaming does not end on economic participation, other pertinent activities that enhance implementation of the framework are taken into consideration such as:-

- programmes that deal with capacitating both women and girls to ensure all discriminatory practices are eradicated.
- Beneficiation of women in rural areas as beneficiaries of food handlers at schools. The department employed 4387 food handlers in 2021/22
- Opportunities offered to young women and through internship programme.

## 2.2 External factors impacting on 2022/23 planning

### 2.2.1 Poverty

Child-headed households is still a matter of a grave concern in the country. Child-headed households are at risk of having to cope without parental care and are they are found in areas where services are poor. In addition, this vulnerable group has to deal with emotional strain and is more likely to be abused and exploited. In 2016, the Statistics Community Survey showed that there were an estimated 3.7 million orphans in South Africa. About half of whom have lost one or both parents to AIDS; and 150,000 children are believed to be living in child-headed households. This has a tremendous impact on education planning especially incentives for the poor.

The total number of child-headed households in the North West Province, between the ages 10 – 18 years. In total the Province recorded 12 585 (23.4%) child-headed households, with the majority recorded in the Ngaka Modiri Molema and Bojanala Platinum Districts respectively. These learners are in our schools.

Poverty levels are consistently highest among female-headed households, black South Africans, the less educated, the unemployed, large families, and children. Members of female-headed households are up to 10 percent more likely to slip into poverty and 2 percent less likely to escape poverty than members of male-headed households. Race remains a strong predictor of poverty in South Africa, with black Africans being at the highest risk of being poor. Large families, children, and people in rural areas are especially vulnerable to being in poverty for a long time.

The majority of the parts of the North West Province are rural in nature. In 2016, Bojanala Platinum District Municipality had a poverty head count of 8.8% with the poverty intensity of 42,9% and Ngaka Modiri Molema District was at 10,6% with the poverty intensity of 41,9%. For Dr Ruth Segomotsi Mompati, they had a poverty head count of 12,8% with the poverty intensity of 42,2%. Finally, Dr Kenneth Kaunda District had a poverty head count of 4.9% with

the intensity of poverty standing at 42,5%. In 2016 the municipalities with the highest poverty headcount were Greater Taung at 17, 3%, followed by Ratlou at 16, 9% and Kagisano-Molopo at 14.8%. ***The Departmental 2022/23APP has to be seen to be skewed towards the poor and rural areas of the province.***

The Department Education has various programmes in place that serves as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc.

## **2.2.UNEMPLOYMENT RATE IN NORTH WEST PROVINCE**

The unemployment rate for North West for the period April to June 2021, was at 36.9%. There was a significant increase on the rate of unemployment when compared to 33.6 of 4<sup>th</sup> quarter of the Labour Force Survey, in 2020. It is clear that there is a need for call to all relevant interventions by government departments and private sector to forge partnership with the view to create more job opportunities for people and put more emphasis on skills development Programmes. The Department of Social Development responds to issues of unemployment in the province through the implementation of the extended public works programme, learner-ships and internship programmes to mention few.

	<b>2021 Q2</b>
Unemployment rate	34.4%
Expanded Unemployment rate	44.4%
Absorption rate	37.7%
Labour Force participation rate	57,5%

**TABLE 8: UNEMPLOYMENT STATUS OF PEOPLE IN THE NORTH WEST PROVINCE**

**Source: Quarterly Labour Force Survey; 2021**

The formal sector in South Africa accounts for 68,3% of total employment. Formal sector employment decreased by 375 thousand jobs between Q1:2021 and Q2:2021. Employment declined by 54 000 in Q2:2021 compared to Q1:2021. Youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 64,4% and 42,9% respectively.

Approximately 3,4 million (33,0%) out of 10,2 million young people aged 15-24 years were not in employment, education or training (NEET). The overall NEET rate decreased by 0,8 of a percentage point in Q2:2021 compared to Q2:2020.

The unemployment rate among the black African (38,2%) population group remains higher than the national average and other population groups. (From 36,7% in Q1:2021). The implications of unemployment to education are enormous.

## **2.3.Education Statistics and Data driving 2022/23 planning**

### **2.3.1CHILDREN**

South Africa has a large and mobile child-population requiring care and protection services. In 2018, the total population was estimated at 57.73 million. There are 18.5 million children between the ages of 0–18 years in the country, constituting 34 per cent of the total population. Children are the most vulnerable as their welfare is directly impacted by the

economic, educational and social statuses of those on whom they depend. The majority of young children in South Africa are negatively impacted by a range of social and economic inequalities.

Apartheid and the resultant socio-economic inequalities have created a childhood of adversity for most black South African children in the country, including inadequate access to health care, education, social services, and quality nutrition. This has undermined the general holistic development of children. The South African constitution, through the Bill of Rights, makes provision for children's socio-economic rights, including the right to basic education and protection from neglect, abuse and exploitation. However, South Africa still has a long way to go, to effectively meet the needs of the majority of children including those in the North West Province.

Children have a special place in the Constitution of the Republic of South Africa. That cannot be over-emphasised enough in the South Africa context. Accordingly, Section 28 of South African Constitution Act 108 of 1996 embraces the rights to Care and Protection of Children. The Constitution sets the Children and ensures that the enabling environment is developed for every child in all the developmental stages until they reach adulthood stage.

#### **Transition of Early Childhood Development (ECD) Services to DBE**

The transfer of the ECD function to Department of Basic Education is at advanced stage, in line with the Pronouncement made by President Cyril Ramaphosa in 2019. The function shift emanates from the February 2019 State of the Nation Address (SONA) during which President Cyril Ramaphosa directed that "the responsibility for ECD centres will be migrated from the Department of Social Development to the Department of Basic Education".

The South African government has made Early Childhood Development (ECD) a national priority, with the Department of Basic Education (DBE) being given the responsibility to lead and coordinate the sector. This is in line with the National Development Plan: Vision 2030 (NDP) which states that "there should be a policy and programme shift to ensure that the Department of Basic Education (DBE) takes the core responsibility for the provision and monitoring of Early Childhood Development (ECD)".

The DBE and DSD has begun planning towards the function shift for the overall leadership and coordination of the delivery of integrated ECD services in line with the NDP vision. The process is envisaged to be finalised before end of the current financial year (2021/22). Subsequently, eight output indicators which are under the ECD and Partial Care sub-programme will be implemented by the receiving Department, as of 01 April 2022.

Various stakeholders ensure that the standards of children's rights as set out in the Constitution are fully designed to ensure that the child's best interests are met. The African Charter on the Rights and Welfare of the Child and the United Nations Convention on the Rights of the Child (UNCRC); Article 19 of the UNCRC guarantees all children the right to protection from physical or psychological violence, injury or abuse, neglect or negligent treatment, abuse or exploitation, including sexual abuse.

South African commitment to the realization of socio-economic rights of the Children is also contained in the Constitution, which includes provisions to ensure that no person should be without the basic necessities of life. These are specified in the Bill of Rights, particularly section 26 (access to adequate housing); section 27 (health care, sufficient food, water and social security); section 28 (the special rights of children) and section 29 (education). Children are specifically mentioned and are also included under the general rights: every child has the right to basic nutrition, shelter, basic health care services and social services. These form part of what is collectively known as socio-economic rights. While these rights are guaranteed by the Constitution, the question is: to what extent is South Africa doing in realizing these rights for all children. It is therefore sacrosanct to monitor all the circumstances of children to gather information that is specific on the socio-economic rights of Children as espoused in the Constitution. The Department is responsible for safe-guarding and embracing all these rights of Children. HIV & AIDS Programmes – 149 648 children reached through provision of community based care services (Isibindi Model) since 2017/2018 – 2020/21 financial year.

There are local municipalities in the North West Province, in where, the high concentration of children were recorded. The high concentration of Children were found in Rustenburg, Madibeng and Matlosana local municipalities. It can therefore be deduced that this is as a result of the fact that the majority of the people in the province have since migrated or are migrating to these areas in search of better employment opportunities in the mines and other industries found in these areas. Subsequently, the majority of people settle in these areas for permanent residential purposes. Over and above these municipalities, Mahikeng local municipality also registered high concentration of children, probably by virtue of the fact that it is the capital city of the North West Province and a seat of the Provincial legislature and government administration. Moses Kotane and Greater Taung local municipalities also respectively demonstrated high concentration of children to some degree.

### Education statistics

According to the Stats SA, Community Survey 2016, it is a common knowledge that in the South African context the policy decisions and investments by government in creating access to early childhood development (ECD) provisioning have increased over time. The critical indicator of these developments was an increase in the access to ECD activities in the Country and the North West Province in particular. Statistics South Africa, Community Survey of 2016, indicated that approximately (48,1%) of the South African children aged 0–4 years attended day-care or educational facilities outside their homes

Percentage of children	NW %	RSA %
Grade R, Pre-school, Nursery School, Crèche, Edu-Care centre	29,9	33,0
Day Mother	4,4	14,1
At home with parent or guardian	60,9	45,8
At home with another adult	2,8	5,9
At home with someone younger than 18 years	0,0	0,1
At somebody else's dwelling	1,8	1,0

Percentage of children	NW %	RSA %
Other	0,2	0,1
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**TABLE 9: PERCENTAGE OF CHILDREN AGED 0 – 4 YEARS**

Source: Community Survey, 2016

In the North West Province in particular, a large percentage of children (63,7%) were reported to have stayed at home with their parents or other adults. These findings explicitly suggest policy development and improvement in this area. The North West Province through the Department of Social Development has the priority to ensure universal access of services to children in the Province.

Type of institution	NW	RSA
Pre- school	2,6	2,8
School	89,2	88,0
AET	1,4	0,7
Literacy classes	0,1	0,1
Higher education institutions	3,6	4,4
TVET	1,9	2,5
Other Colleges	0,7	1,1
Home schooling	0,0	0,1
Other	0,6	0,3
<b>Subtotal (thousand)</b>	<b>1 048</b>	<b>16 068</b>
<b>Unspecified (thousand)</b>	<b>10</b>	<b>107</b>
<b>Total (thousand)</b>	<b>1 057</b>	<b>16 176</b>

**TABLE 10: DISTRIBUTION OF POPULATION AGED 5 AND OLDER BY ATTENDANCE AT AN EDUCATIONAL INSTITUTION, PROVINCE AND SEX – PERCENTAGES**

Source: Stats-SA, Community Survey 2016

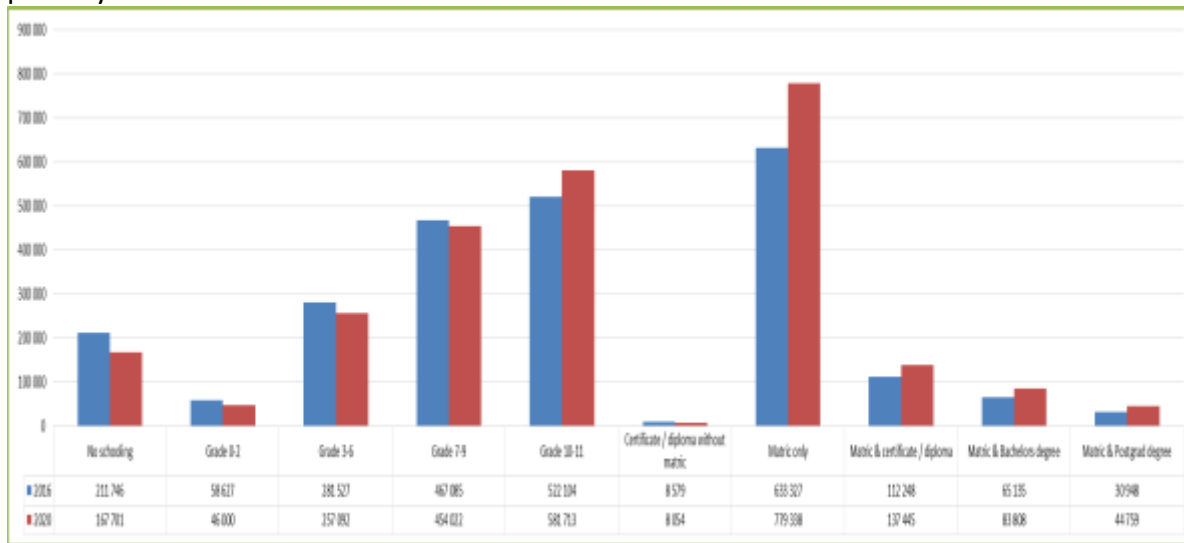
Although ECD will be shifted to the department of Education from the 1<sup>st</sup> of April 2022 care and protection services remain key to the mandate of the department both at National and Provincial dimensions which is strategic to advance quality education.

All South Africans have the right to basic education as enshrined in Chapter 2 of the South African Constitution, the Bill of Rights. The bill of rights enforces the South African government to progressively make education available and accessible through all the reasonable means. The development of human capabilities constitutes the ultimate basis for the wealth of a nation. It is against this backdrop, that it is salient for the country and the North West Province in particular to develop skills and knowledge of its human population to the greater benefit of all.

The analysis of data pertaining to school attendance of the population aged 5 years and older demonstrate an improvement in the level of educational attendance from 1996 to 2016. Approximately 17 million individuals (35%) were attending educational institutions in 2016.



The transformation of the whole educational sector that took place between 1994 and 2016 has greatly benefitted people of South Africa including the North West Province. This was evident through the significant proportional increased access to education as one of the primary outcomes of these transformational interventions.

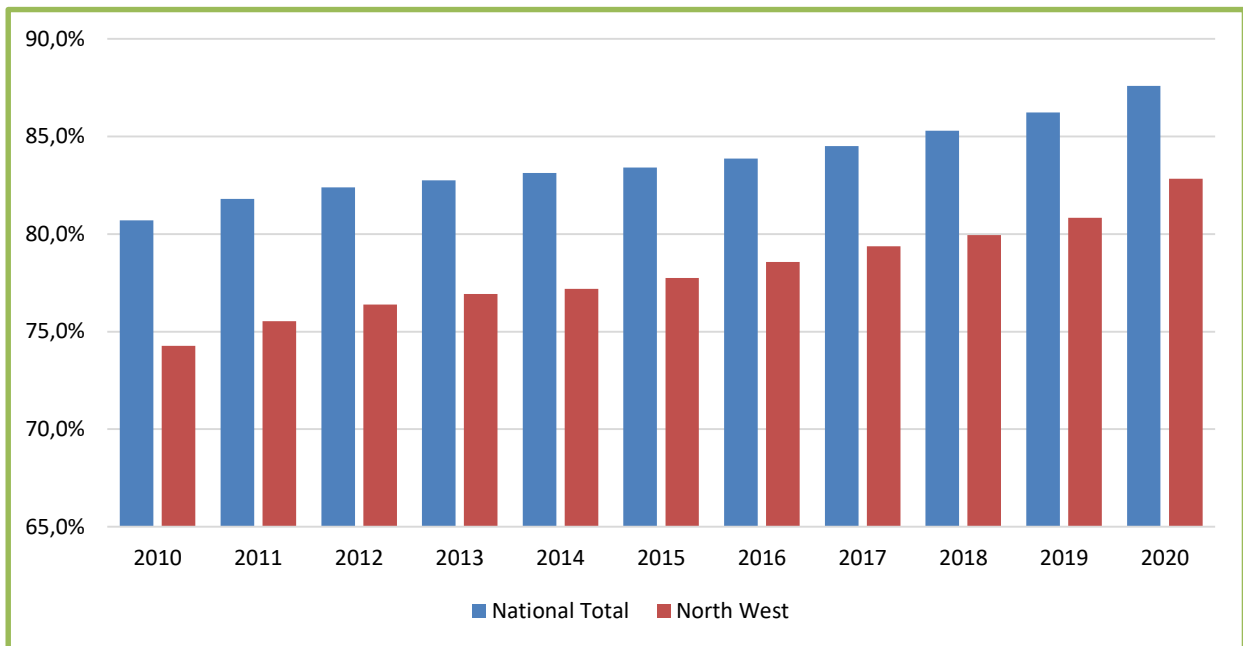


**Figure 6: Highest education attained**  
**Source IHS Markit (2022)**

The following can be noted from the figure above:

- The cohort of the population with no schooling decreased by 44 045 between 2016 and 2020.
- Those with certificate/ diploma without matric decreased slightly by 525 for the period under study. The North West Province had the largest number of those with matric only recording over 633 thousand in 2016 and over 779 thousand in 2020.
- Visible progress has been made by the Department in increasing number of matriculants and decreasing the no schooling population in the province.
- The cohort of the population with no schooling decreased by 44 045 between 2016 and 2020.
- Those with certificate/ diploma without matric decreased slightly by 525 for the period under study. The North West Province had the largest number of those with matric only recording over 633 thousand in 2016 and over 779 thousand in 2020.
- Visible progress has been made by the Department in increasing number of matriculants and decreasing the no schooling population in the province.

The North West Province has recorded a total of (50.1%) males and (49.1%) females attending educational institutions. The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males. In terms of the non-attendance at the educational institutions the North West Province recorded 51.4 males compared to their female counterparts at 48.6%.



**Figure 7: Functional literacy aged 20 having completed Grade 7 or higher**  
**Source IHS Markit (2022)**

The following key points can be noted from the graph above:

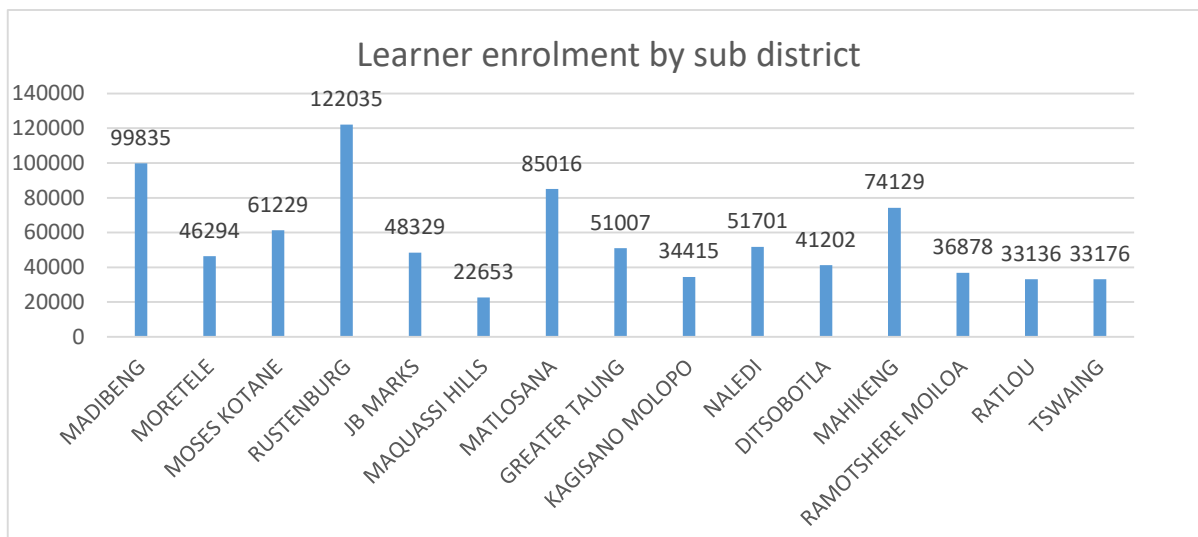
Functional literacy refers to the ability of an individual to be involved in all activities in which literacy is required for effective functioning of an individual or community and also for enabling that person to read, write and calculate for his/her own and the community's development.

Functional literacy for those aged 20 years and above was on an upward trend for both national and North West Province between 2010 and 2020.

In 2010, functional literacy in the province was below 75 per cent and increased to 82 per cent in 2020.

In 2010, functional literacy in the country was 81 per cent and increased to 87 per cent in 2020.

- All South Africans have a right to basic education.
- This is enshrined in the Bill of Rights of the South African Constitution which obliges the South African Government to progressively make education available and accessible through all reasonable measures.



**Figure 8: Learner enrolment by district**

Source: NWDoE EMIS (2021)

- The development of human population constitutes the ultimate basis for the wealth of a nation.
- It is against that backdrop and it is salient for a country and Provinces in particular to develop the skills and knowledge of its human population to the greater benefit of all.

The North West Province has recorded a total of 841035 learners in 2021. Breakdown by district is as follows:

DISTRICT	TOTALS
BOJANALA	<b>329393</b>
DR KENNETH KAUNDA	<b>155998</b>
DR RUTH S MOMPATI	<b>137123</b>
NGAKA MODIRI MOLEMA	<b>218521</b>

**Table 11: Learner enrollment by district**

Source: EMIS (2021)

The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males, 21381 and 8454 respectively. Rustenburg, Madibeng and Matlosana have serious learner pressures and this have serious implications in distribution of resources.

Generally Bojanala and Ngaka Modiri Molema are presenting a high number of learners as compared to Keneth Kaunda and Dr Ruth Segomotsi Mompoti.

In terms of non-attendance at educational institutions, the North West Province recorded 51.4 % males compared to their female counter-parts at 48.6%.

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	INDEPENDENT	PUBLIC	Grand Total
BOJANALA	49	545	594
DR KENNETH KAUNDA	20	203	223
DR RUTH S MOMPATI	5	291	296
NGAKA MODIRI MOLEMA	20	444	464
<b>Grand Total</b>	<b>94</b>	<b>1483</b>	<b>1577</b>

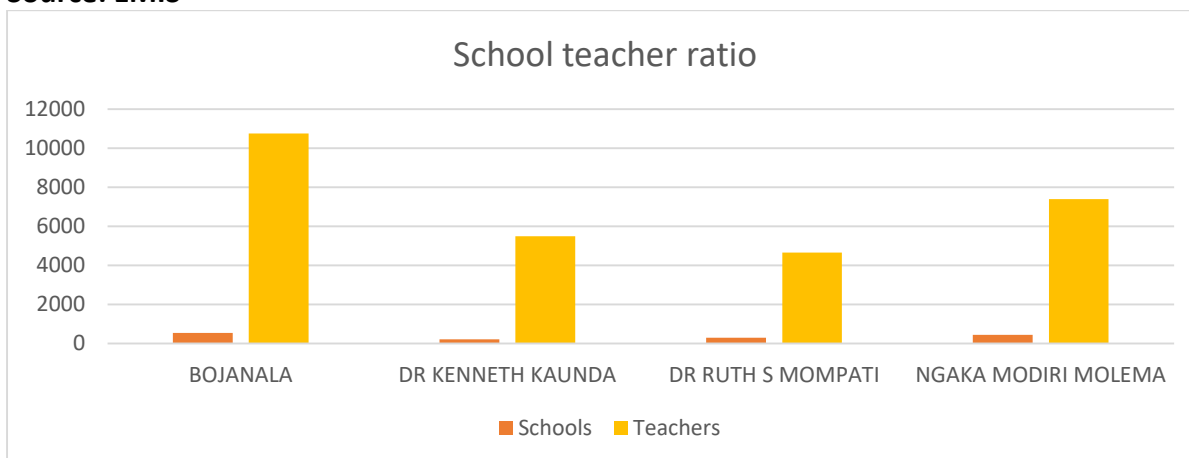
**Table 12: School type per District**

Source: EMIS

TOTAL EDUCATORS			
DISTRICT	INDEPENDENT	PUBLIC	Grand Total
BOJANALA	871	10756	11627
DR KENNETH KAUNDA	289	5488	5777
DR RUTH S MOMPATI	59	4659	4718
NGAKA MODIRI MOLEMA	322	7391	7713
<b>Grand Total</b>	<b>1541</b>	<b>28294</b>	<b>29835</b>

**Table 13: Educators by districts in public schools**

Source: EMIS



**Figure 9: Educators and schools' ratio by districts in public schools**

Source: EMIS

Correctly, Bojanala has the highest teacher school ratio of 20 followed by Ngaka Modiri Molema with 19. Dr. Keneth Kaunda seems to be over resourced with educators as it has the least number of schools. HR will have to look into the matter and normalise

<b>UNDOCUMENTED LEARNERS</b>				
<b>DISTRICT</b>	<b>ASYLUM SEEKER</b>	<b>IMMIGRANT</b>	<b>SA CITIZEN</b>	<b>TOTAL</b>
<b>BOJANALA</b>	<b>1 882</b>	<b>6 740</b>	<b>14 858</b>	<b>23 480</b>
INDEPENDENT	157	736	871	1 764
PUBLIC	1 725	6 004	13 987	21 716
<b>DR KENNETH KAUNDA</b>	<b>127</b>	<b>970</b>	<b>7 690</b>	<b>8 787</b>
INDEPENDENT	18	278	363	659
PUBLIC	109	692	7 327	8 128
<b>DR RUTH S MOMPATI</b>	<b>67</b>	<b>229</b>	<b>2 121</b>	<b>2 417</b>
INDEPENDENT	1	15	16	32
PUBLIC	66	214	2 105	2 385
<b>NGAKA MODIRI MOLEMA</b>	<b>218</b>	<b>1 054</b>	<b>7 538</b>	<b>8 810</b>
INDEPENDENT	22	360	171	553
PUBLIC	196	694	7 367	8 257
<b>Grand Total</b>	<b>2 294</b>	<b>8 993</b>	<b>32 207</b>	<b>43 494</b>

**Table 14: Undocumented learners by districts in public schools**

**Source: EMIS**

The Province has a total of 43 494 undocumented learners, with Bojanala sitting with 21 716 followed by Ngaka Modidiri Molema with 8 257. This shows migration patterns. Bojanala is the worst affected due to the mining industry and Modiri Molema due to its proximity to northern African states.

This puts a lot of pressure on planning because this population is on the move. Allocation of resources is a challenge.

## **2.4 Trend analyses that informs 2022/23 strategy**

### **2.4.1 Budget expenditure trends**

Key to note from the table below are the following:

- Funding for the salary adjustment is only provided for the first year of the MTEF at R978 million representing about 3 per cent of the current year salary bill of the province.
- Department of Education received R734.049 million or 75% therefrom.
- The Province will be spending R49.711 billion in 2022/23 financial cumulating to R147.688 billion for the three years period, (i.e. from 2022/23 to 2024/25 financial year);

Equitable Share Analysis	Current Year	Medium Term Framework			Total Over the
	2021/22	2022/23	2023/24	2024/25	2022 MTEF
	R'000	R'000	R'000	R'000	R'000
<b>Equitable Share Baseline Allocation - March 2021 Budget</b>	36 792 613	36 939 259	37 143 584	38 811 682	112 894 525
<b>Changes to Baseline</b>					
<i>Impact of new data updates in the PES formula</i>		42 294	-55 079	-36 397	(49 182)
<i>Wage Agreement Additional Allocation: Cash Gratuity</i>	1 070 505	978 132			978 132
	37 863 118	37 959 685	37 088 505	38 775 285	
<b>Provincial Equitable Share growth excl. earmarked</b>		<b>0,3%</b>	<b>-2,3%</b>	<b>4,5%</b>	
<b>Earmarked Equitable Share allocations</b>	<b>431 038</b>	<b>1 580 449</b>	<b>1 209 112</b>	<b>926 505</b>	
<i>Presidential Youth Employment Initiative</i>	431 038				-
<i>Social Development - Welfare NGOs</i>		14 354	25 278	30 100	69 732
<i>Provincial Health departments</i>		522 847	240 963	334 638	1 098 448
<i>Provincial Education department</i>		633 794	537 281	561 767	1 732 842
<i>Additional allocation: Education PYEI</i>		409 454	405 590		815 044
<b>New Equitable Share (Revised ES)</b>	<b>38 294 156</b>	<b>39 540 134</b>	<b>38 297 617</b>	<b>39 701 790</b>	<b>117 539 541</b>
Year on Year growth		1 245 978	-1 242 517	1 404 173	1 407 634
<b>Overall % growth</b>		<b>3%</b>	<b>-3%</b>	<b>4%</b>	

**Table 15 : Changes to provincial equitable share**

**Source: Provincial Treasury (2022)**

- The overall 2022/23 Provincial Budget reflects a 1.8 per cent growth compared to the 2021/22 Adjustment Budget and declines by 3.3 per cent in 2023/24 financial year;
- Notably, the 3.8 per cent growth in the outer year does not result in the real growth given the budget drop in the second year of the MTEF. In view of the constrained fiscal envelope, government needs to revisit the need for all current programmes and cut frills in order to sustain delivery of basic services, social welfare and economic growth programmes.
- The department also received R1.733 billion over the MTEF to address challenges in Compensation of Employees and other baseline challenges.
- Provision for the Presidential Youth Employment initiative is only provided for the Department of Education at R409.4 million in 2022/23 and R405.6 million in 2023/24 financial years

Department	2021/22	2022/23 Medium Term Allocation		
	Adjusted Budget	2022/23	2023/24	2024/24
<b>Education</b>				
Final Equitable share	17 386 795	18 332 228	17 693 889	18 103 195
Own Revenue	23 962	25 112	26 217	27 397
<b>Conditional grants</b>	<b>1 822 108</b>	<b>1 988 803</b>	<b>1 947 918</b>	<b>2 035 743</b>
<i>Early Childhood Development</i>	-	104 104	106 484	111 266
<i>of which: Maintenance Component</i>	1 927	3 388	1 563	1 633
<i>Subsidy component</i>	32 321	100 716	104 921	109 633
<i>HIV and Aids (Life Skills Education) Grant</i>	16 980	16 953	15 654	16 416
<i>National School Nutrition Programme Grant</i>	545 755	565 603	584 855	611 120
<i>Education Infrastructure Grant</i>	1 158 484	1 236 625	1 179 049	1 232 051
<i>Maths, Science and Technology Grant</i>	41 731	41 675	41 617	43 452
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>	4 591	4 642	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 002	2 204	-	-
<i>Learnners With Profound Intellectual Disabilities Grant</i>	18 317	16 997	20 259	21 438
Financing	62 515	-	-	-
<b>Total Allocation</b>	<b>19 295 380</b>	<b>20 346 143</b>	<b>19 668 024</b>	<b>20 166 335</b>
<b>Earmarked Funds</b>				
Sanitary Dignity Project	18 943	17 729	18 510	18 510
Learner Teacher Support Material	652 048	644 958	673 336	673 336
Grade R Implementation	49 074	50 055	52 257	52 257
Pre-Grade R Implementation	35 000	36 680	38 294	38 294
Basic Education Employment Initiative	401 242	409 454	405 590	-
ECD Function Shift from Social Development	5 042	90 453	87 741	91 620
Grade 12 Teachers Laptops	5 570	-	-	-
Sanitary Dignity Projects	1 868	-	-	-
Compensation of employees		734 049		
Budget pressure: educators in schools & other shortfall in the sector		633 794	537 281	561 767

**Table 16: Education: 2022 MTEF allocation**

Source: Provincial Treasury (2022)

For the ear marked funds the following should be noted:

### 1. Sanitary Dignity Programme

- The programme is funded at R17 million in 2022/23 financial year. However, the programme has experienced a spending challenges since its inception and has shown capacity to spend through transfers to schools.
- Processes have been put in place to monitor funds already transferred to schools.

### 2. Learner and Teacher Support Material

- An amount of R645 million allocated in 2022/23. Allocation for this priority item is usually spent late in the financial year and this may compromise quality of teaching and learning in the first quarter of the academic year.
- The allocation need to take into account the move to e-learning and procure necessary material that will support e-learning.

The following recommendations will be implemented:

- Overall departmental spending moderate with 97.5 per cent in 2019/20, 98.8 per cent in 2020/21 and possible 96 per cent at the end of the current year;
- Spending mainly driven by CoE and transfer payment;
- Poor spending on Conditional grants including infrastructure allocation;
- Infrastructure Programme Management to be strengthen and regular reporting on transfers remain critical;

## 2.4.2 Audit trends

Programme Description	AUDIT OPINION TRENDS OVER THE PAST 3 YEARS		
	2020/21	2019/20	2018/19
Programme 2 – Public Ordinary School Education	Disclaimer		
Programme 5 – Early Childhood Development	Programmes were not audited		Qualified
Programme 6 – Infrastructure Development			Unqualified
Programme 7 – Examination and Education Related Services			Unqualified
NB: The AG audit opinion for AoPO is expressed in the Management report of Departments.			

**Table 17: Audit outcomes of pre-determined objectives over the past three years**

Source: Internal Audit report

No.	Description of the Performance Indicator	2020/21	2019/20	2018/19
1	PPI 2.3 Percentage of schools where allocated teaching posts are all filled	X	X	X
2	PPI 2.10 Number of educators trained in Numeracy/ Mathematics content and methodology	X	X	X
3	PPI 2.13 Number of learners in public ordinary schools benefiting from the No-fee School Policy	X	X	X
4	PPI 2.2 - Percentage of Funza Lushaka bursary holders placed in schools within 6 months	X	X	X
5	PPI 2.4 - Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grade 3, 6, 9 and 12	X	X*	X*
6	PPI 2.9 - Number of educators trained in Literacy/Language content and methodology	X	X	X
7	PPI 2.11 - Number of educators trained on inclusion	X	---	X
NB: NUMBER OF INDICATORS DISCLAIMED FOR THE PAST THREE YEARS HAS REDUCED FROM 68% (27) TO 29% (7)				

**Table 18: Basis for disclaimer over the past three years**

Source: Internal Audit report

On the basis of the above tables the following can be extracted:

Trend analysis of the key findings noted by Auditor General over the past 3 years contributing to the negative audit opinion include the following:

- Limitation of scope i.t.o evidence supporting reported output and reasons for deviations;
- Differences noted between actual achievement and APR;
- Evidence submitted not in agreement with the post lists submitted as well as the Annual Performance Report (APR);

Over and above the findings noted by AG, Internal Audit noted findings of a similar nature though at a small scale given the low number of quarterly outcome indicators reported during the year ( +/- 80% of programme 2 indicators were annual indicators)



- Inconsistency between approved Annual Performance Plan and Draft Annual Performance Report;
- Comparative previous achievements incorrectly disclosed in the APR ;
- Incorrect application of method of calculations;
- Reasons for deviations either not included in the Draft APR or not adequate and with no evidence;
- Discrepancies noted on validated output at Programme, Branch and M & E level;
- Non submission of listings for both planned targets and reported output;

### **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 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.

### **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
- Effective implementation and monitoring of internal controls remains a concern

### **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.

### **2.4.3. Infrastructure delivery trends**

2019/20				2020/21			
Adjusted Appropriation 2019/20	Actual Expenditure as at 31 March 2020	Actual % spent as at 31 March 2020	Available budget 2019-20	3rd Adjusted Appropriation 2020/21	Actual Expenditure as at 31 March 2021	Actual % spent as at 31 March 2021	Available budget 2020-21
870 922	631 614	72,52%	239 308	894 785	858 464	95,94%	36 321

Total Infrastructure Allocations (Includes conditional grants) within the North West Provincial Departments	2020-21			2021-22			Available budget 2021-22
	3rd Adjusted Appropriation 2020/21	Actual Expenditure as at 29 February 2021	Actual % spent as at 29 February 2021	Adjusted Appropriation 2021/22	Prelim Expenditure as at 28 February 2022	Prelim % spent as at 28 February 2022	
Premier	-	-	-	-	-	-	-
Provincial Legislature	12 436	3 436	6,55%	33 075	7 755	23,45%	25 320
Health	678 467	285 783	47,86%	865 511	354 649	40,98%	510 862
Arts Culture, Sports & Recreation	47 936	18 269	32,34%	49 133	18 582	37,82%	30 551
Community Safety & Transport Management	20 192	7 366	20,82%	27 309	15 340	56,17%	11 969
Economic Development Environment & Tourism	38 437	19 118	19,59%	21 341	11 339	53,13%	10 002
Education	894 785	593 871	54,38%	1 192 807	720 422	60,40%	472 385
Corporate Governance & Traditional Affairs	175 913	138 890	67,10%	136 792	121 988	89,18%	14 804
Public Works & Roads	1 658 296	1 237 901	74,08%	1 520 149	811 800	53,40%	708 349
Social Development	15 844	6 827	16,16%	22 771	7 274	31,94%	15 497
Agriculture & Rural Development	33 554	1 654	3,52%	41 543	13 313	32,05%	28 230
Human Settlements	1 296 106	935 624	62,67%	1 640 342	1 053 278	64,21%	587 064
<b>Total Infrastructure Spending for 2020/21- 2021/22</b>	<b>4 871 966</b>	<b>3 248 738</b>	<b>60,26%</b>	<b>5 550 773</b>	<b>3 135 740</b>	<b>56,49%</b>	<b>2 415 033</b>

**Table 19: Infrastructure delivery trends**

**Source: Black book**

To date a total of R445.560 million has been paid to DBSA from the Education Infrastructure Grant for the implementation of Education Infrastructure Projects.

Consequential to the table above, the following are general infrastructure issues that will affect the 2022/23 APP:

- The lower-than-expected expenditure trends has a probable effect that may reduce future allocations for infrastructure caused by among other things the failure of the department to pay service providers on time.
- Departmental infrastructure planning processes not coherent to the desired outputs and outcomes
- Despite having Capacitation allocation from the EIG the department is still grappling with the filling of technical posts thus compromising quality planning and delivery.
- Inadequate use of reporting systems with credible and accurate infrastructure data has a possible effect of influencing decision making and intervention initiatives i.e. the Web-Based Infrastructure Reporting Model (IRM) including the projects related to the DBSA.
- Inadequate governance of the infrastructure planning and delivery value chain.

The current aggregate percentage share of maintenance to the overall infrastructure allocation is 18,7 per cent whereas the maintenance portion of Education is 4,14 per cent of

its allocation despite the poor status of the school's infrastructure and the rate at which school's infrastructure is deteriorating.

The provincial allocation for new infrastructure assets constitutes 15,2 per cent whereas Education new infrastructure constitutes 51,33 per cent of its total infrastructure allocation implying that the planning for Education is biased towards creation of new assets instead of preserving those existing schools. These issues will be addressed by Strengthening Infrastructure Programme Management for improved delivery and oversight over Implementing Agents

## 2.5. Curriculum delivery trends

### a) Learner attainment programme

	Wrote	Achieved	Achieved Bachelor	Achieved Diploma	% Achieved
<b>Bojanala</b>					
Grade 11	44747	33427	8939 (20.0%)	12791 (28.9%)	74.7%
Grade 12	16964	13844	6357 (37,5%)	4567 (26,9)	81.6%
<b>Dr. Kenneth Kaunda</b>					
Grade 11	20932	15611	3211 (15.3%)	5668 (27.1%)	74.6%
Grade 12	7311	5800	2654( 36,3)	1962( 26,8)	79.35
<b>Dr. Ruth Segomotsi Mompati</b>					
Grade 11	19535	13608	2734 (14.0%)	5022 (25.7%)	69.7%
Grade 12	6168	4496	1753(28,4)	1556(25,2)	72.9%
<b>Ngaka Modiri Molema</b>					
Grade 11	31101	23476	5169 (16.6%)	8854 (28.5%)	75.5%
Grade 12	10638	8003	3111 (29,2%)	2709 (25,2)	75.2%

Table 20: Provincial performance 2021

Source: LAIP report

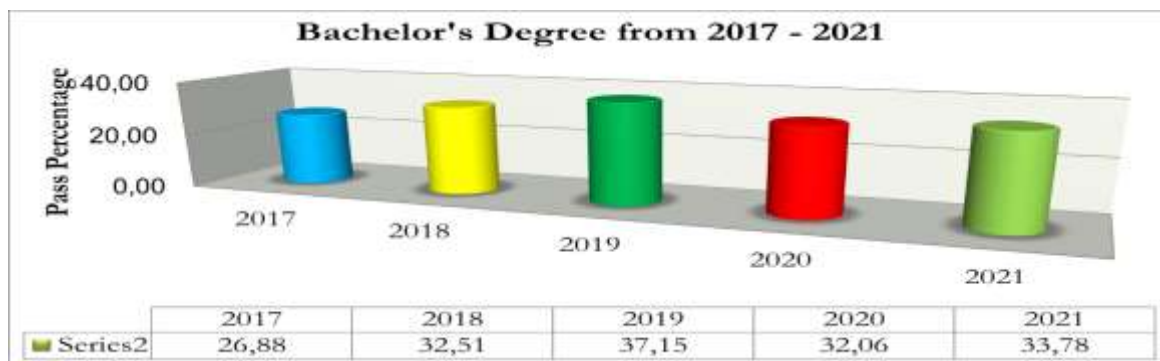


Figure 10: Bachelor passes from 2017

SOURCE: LAIP REPORT

Grade s	2017	2018	2019	2020	2021
1	90	89.8	90.5	91	92
2	91	90.5	92.0	93	92
3	92	93.2	93.4	94	94
4	85	85.9	86.3	90	89
5	92	92.1	93.0	95	94
6	93	94.7	95.4	96	96
7	91	93.0	92.3	95	93
8	73	74.4	75.9	78	78
9	78	81.1	81.5	88	86
10	60.0	63.4	60.5	75	68
11	74.0	73.1	76.7	89	82
12	79.4	81.4	86.8	76	78.2

**Table 21: Provincial performance over the past five Years**

**Source: LAIP report**

General performance for both 2020 and 2021 are higher compared to the pre COVID years Grade 10 is the only serious underperformer Both Grade 3 and 6 performing the highest a sharp drop from Grade 7 to 8

Grades	2019 (pre Covid)	2020	2021
1	90	91	92
2	92	93	92
3	93	94	94
4	86	90	89
5	93	95	94
6	95	97	96
7	93	95	93
8	76	78	78
9	82	88	86
10	60	75	68
11	77	89	82
12	86.8	76,2	78.2

**Table 22: Pre and post COVID performance**

**Source: LAIP report**

Performance has peaked in the years where learners were affected by:

- Lockdown
- Intermittent school closure
- Rotational attendance

This is not the case for Grade 12 class which returned earlier to school and was not affected by the Trimmed Curriculum Grade 8 and 10 maintains the lowest passes

Grade 11 passes of the post COVID years for the first time performs higher than Grade 12

**Table23: 2022 matric projection**

	2017	2018	2019	2020	2021	2022
Grade 10	60.0	63.4	60.5	75	68	?
Grade 11	74	73.1	76.6	89	82	
Grade 12	79.4	81.4	86.1	76	78	

**Source: LAIP report**

The table above begs for a 2022 prediction of Grade 12 results!

The following interventions are planned for 2022.

No	Target	Activity
1	Districts	Target to under performing sub districts
		Quarterly performance accountability and remediation
2	SMT	Support forums for Best practices
		Mentoring programme
3	Teachers	Well crafted content specific Subject Improvement Plans
		Professional Learning Communities
		Content training and capacity building workshops (Curriculum and Assessment practices)
		Learner Teacher Support Materials (Diagnostic reports)
4	Learners	Pre recorded and live radio lessons
		Differentiated instruction (one on One) – Dial A Tutor
		Engagement lessons – Video clips, WhatsApp
		Vacation and examination camps

**Table 24: 2022 interventions**

**Source: LAIP report**

## **b) Three stream model: Skills Revolution in the Basic Education Sector**

Over view:

- **Academic** - Prepares learners for general, formative, well-rounded Public Service Sector Education and Training (PSET) studies:
  - Formative and general
  - Pre-existing in ordinary and special schools.
  - The term 'technical' from TWO streams – technical refers to a learning pathway that includes technical subjects and has equal value to pathways such as agriculture, performing arts, business, economic and management sciences etc.
- **Tech. Vocational** - Prepares learners for professional learning and work in Public Service Education Training Sector:
  - Broadly aligned to a vocation/profession.
  - Pre-existing in both ordinary and Focus Schools such as Technical, Agricultural, and Art high schools.
  - Academic and vocational streams are followed into universities, universities of technology, and TVET colleges
- **Tech Occupational** - prepares learners for the workplace
  - Specifically aligns to an occupation.
  - Piloted in Schools of Skill since 2017, and proposed full implementation in Schools of Skill in 2021 and piloting in ordinary schools from 2021.
  - Occupational stream specifically addresses the requirements of the Occupational Qualification Sub Frame work (OQSF ) of the Quality Council for Trade and Occupations (QCTO )

Objectives:

- To promote the acquisition of knowledge, skills, competencies and dispositions for a changing world;
- To implement learning pathways which meet the diverse learning needs of the youth; and
- To contribute to the societal and economic objectives, as outlined in the National Development Plan.

### The Technical Vocational Stream

District	Commerce	Science	Technical	Agricultural
Bojanala	2	2	8	2
Dr KK		2	9	2
Dr RSM	1		4	8
NMM	4	2	8	4
<b>Province</b>	<b>7</b>	<b>6</b>	<b>31</b>	<b>16 ( 3 are new)</b>

**Table 25: TVS Current Scenario**

**Source: Curriculum report**

The table above indicates the current scenario of schools of specialization /rationalization in the province.

District	Commercial	Science	Technical	Agricultural	Technology	Service	Arts
Bojanala	14	19		1	6	17	2
Dr KK	10	7			6	7	5
Dr RSM	5	8			-	3	1
NMM	12	11	2		2	4	1
<b>Province</b>	<b>41</b>	<b>45</b>	<b>2</b>	<b>1</b>	<b>15</b>	<b>31</b>	<b>9</b>

**Table 26: TVS Possible rationalisation**

**Source: Curriculum report**

An audit of all schools has been done and the type of proposed rationalisation is based on the enrolment of a stream which is 30% or more of the entire school enrolment

### The Technical Occupational Stream: Pilot stage

It should be noted that the stream is at a pilot stage. It is important to note the following:

- Will pilot the vocationally oriented subjects in Grade 8 from 2021 and extend to Grade 9 in 2022.
- Selected ordinary schools that are equipped to offer the services and technical subjects
- These subjects may be substituted by a maximum of two vocational subjects, which are to be allocated 2 hours

- vocational subjects have been repackaged into 13 subject groups as into 11 Fields
- Provision will be made for learners who do not meet the criteria for the qualification, to be awarded a statement of results which recognises their competencies.
- The focus is on introducing learners to generic and basic vocational oriented learning in Grades 8 and 9 which will be further developed in the FET phase.
- Learners will follow the Curriculum and Assessment Policy Statements as specified for Grade 8 and 9 in the Senior Phase for the following subjects:

#### COMPULSORY

- Home Language, First Additional Language, Mathematics, Natural Sciences, Social Sciences and Life Orientation and

REPLACEMENTS: A learner may replace one but no more than two of the following three subjects

- Technology, Creative Arts and or Economics and Management Sciences with one but no more than two vocationally oriented subjects as outlined in Paragraph 6 below.
- Learners who meet the minimum promotion requirements may in future be awarded a Grade 9 qualification at an NQF level 1 and may choose to enter a TVET college to further their studies in a preferred occupational field or they may enter Grade 10 and select an area of specialisation as provided by a school that offers Technical and Vocational education and training or related subject fields.

#### OCCUPATIONAL SUBJECTS FOR SCHOOLS OF SKILL (SPECIAL SCHOOLS IN NW)

The 21 subjects will remain with the schools of skills

- Technology Subjects =10
- Service subjects = 9
- Others =2
- Total 21



These subjects are repackaged to 13 subjects

Bojanala	Dr Kenneth kaunda	Dr Kenneth Kaunda	Dr Kenneth Kaunda	Ngaka Modiri Molema	Dr. Ruth Segamotsi mompati
Oom Paul	Die Wilge	Keurhof	Daeraad	Coligny	MM Sebitloane
Woodwork	Consumer Studies	Panel Beating	Food processing	Woodwork	Hair Dressing
Hairdressing	Arts and Culture	Maintenance	ECD	Hairdressing	Beauty and Nail care
Maintenance	Food production	Motor Mechanic	Creative Arts	Needle work	Food Processing
Food Production	Maintenance	Welding	ICT	Hotel keeping	
Welding		Woodwork		Agricultural Technology	
Computer literacy		Electrical		Metal work	
		ECD			
		Food production			
		Home Based Care			

**Table 27: Occupational Subjects in the Special Schools**

Source: Curriculum report

The following challenges have been noted:

Challenges	Mitigation
<p>Non Availability of LTSM</p> <ul style="list-style-type: none"> <li>On 15 February 2021 ( School reopening 2021) LTSM was not available from DBE</li> <li>LTSM policy of universal coverage was at stake</li> <li>and quality of implementation from Province to province</li> </ul> <p>Term 2, 3 &amp; 4 LTSM was also not provided</p>	<p>DCESs at the province compiled e electronic LTSM for Term 1. CDs were provided to the schools</p> <p>Terms 2,3 &amp; 4 were also provincially developed</p>
<p><b>Financial constraints.</b></p> <p>National Norms and standards for funding and Practical Assessment Tasks was not in place</p>	<p>Request to funds the schools with the same funding criteria with the linking subjects was approved by the AO to assist the schools with PAT.</p>
<p>SASAMS did not adapt for inclusion of the subjects for recording</p>	<p>Special codes developed</p>
<p>Teacher availability: PPM</p> <p>Under utilization and over stretching of teachers</p> <p>FET Technology teachers were over stretched while others teachers are underutilized</p>	<p>PPMS of the 10 schools must be relooked</p>

**Table 28: Challenges & Mitigation**

Source: Curriculum report

### c) Skills and competencies for the changing world: Coding and robotics (4IR)

**Objective:** Provide understanding and develop skills and competencies to prepare for and participate in the 4<sup>th</sup> Industrial Revolution (4IR).

#### **Purpose:**

Provide learners with the foundation for future work and careers in computational-based problem solving to live and work in the 21st century.



**Figure 11: Skills for the changing world**

Source: DBE report

Learners that will be able to:

- solve problems, think critically and work collaboratively and creatively;
- function in a digital and information-driven world ;
- develop computational thinking skills to support coding as well as all other subjects;
- apply digital skills and transfer these skills to solve everyday problems;
- develop a new generation of creative, innovative systems thinkers that can use coding to express their ideas;
- adopt a culture of becoming self-directed, life-long learners.

	DISTRICTS	NO OF GRADE R-3 SCHOOLS	NO OF GRADE 7 SCHOOLS	NO OF GRADE 8&9 SCHOOLS
1	Bojanala	8	25	19
2	Ngaka Modiri Molema	0	35	19
3	Dr Kk Kaunda	0	25	14
4	Dr Ruth Segomotsi Mompati	7	26	07
TOTAL		15	111	59

**Table 29: Challenges & Mitigation**

Source: DBE report

The DBE Coding and Robotics team embarked on a roadshow to all the nine provinces. The purpose of the roadshow was to share with the school principals of the piloting schools, subject advisors and officials on the following:

- The background leading to the introduction of Coding and Robotics in Grade R-9
- The Design Features of Coding and Robotics curriculum
- The progress made thus far
- To evaluate the state of readiness of provinces for the pilot implementation
- All North West Districts have been covered

Grade	Year
Grade R-3 and Grade 7	2022
Grade 4-6 and Grade 8	2023
Grade 9	2024
Grades R-9	2025

**Table 30: The process plan for coding and robotics**

Source: DBE report

### Challenges

The greatest challenge has been inadequate monitoring of schools by the sub-district and District. With additional training that has been done to District officials, expectation is that there will be improved oversight. Not all schools that have been trained are implementing Coding and Robotics due to lack of monitoring and support. Mentors should be allocated to the pilot schools to ensure progress and support the plan to move to other Grades. There has not been enough targeted effort in resourcing the pilot school with the requisite tools/equipment's to can implement ( e.g. Laptops). This was mainly because of inadequate information sharing and training that did not happen on time.

### 3.INTERNAL ENVIRONMENTAL ANALYSIS

#### 3.1.NWDoE structure

The Department has been placed under section 100 (1)(b) since 2018. The Administrator was appointed as the Accounting Officer. However, in November 2021, the AO was recalled. The Minister then appointed an Acting Administrator. This created a bit of administrative gap and affected service delivery.

The NWDOE environment consists of Corporate and district offices. The district is further subdivided into subdivisions consisting of clusters. The latter two are links to supply points, which are public regular schools, special schools and private schools. "Education in schools can be improved through targeted support from district offices," the NDP said.

Following this policy, the department redefined the school district and worked with the school district's community. This was deliberately implemented to create synergies to generate the impetus needed to deliver high quality services. Headquarters has three branches: Corporate Services, Curriculum Management and Delivery, and Governance and Support for Organizational Management. These branches are managed by DDGs.

The department also has an internal audit directorate that reports directly to the HOD. The Department has reorganized its organizational structure in line with the general structure of the Department of Public service and Administration (DPSA). The reorganized organizational structure has been approved by the Minister of Public Service and Administration. The reorganized organizational structure improves state curriculum delivery. The North West Department of Education has a mission to provide state citizens with quality education.

To achieve this, the department has a comprehensive organizational structure designed and arranged to meet the technical, curriculum, institutional governance, and management support requirements for service delivery. There are corporate services that provide management services. Pedagogy; School administration; Learners, coaches and other stakeholders. The district support system consists of four districts, Ngaka Modiri Molema, Dr. Kenneth Kaunda, Ruth Segomotsi Mompati and Bojanala. Districts.

Districts are made up of sub districts, and area offices are made up of clusters. All learner support programs, including but not limited to (Life Skills Program, Comprehensive Education, School Nutrition Program, Learner Transport, School Governance and Independent Schools), are supported by Institutional Governance Development and Learner Social Support. Teacher Development was merged with Curriculum Support

The following are the strengths and weaknesses of the Department:

*Kindly note that programme and indicator specific strengths and weaknesses are embedded in the analyses*

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>▪ Adequate budget</li> <li>▪ Qualified staff</li> <li>▪ ICT trained staff</li> </ul>	<ul style="list-style-type: none"> <li>▪ Delays in tender processes</li> <li>▪ Slow supply chain</li> <li>▪ High vacancy rate</li> <li>▪ Late transfers of funds to schools</li> <li>▪ Inaccurate planning</li> <li>▪ Ailing staff</li> <li>▪ Poor allocation of resources</li> <li>▪ Poor reporting</li> <li>▪ Poor Monitoring and verification</li> <li>▪ Poor prioritisation of work</li> <li>▪ Poor audit outcomes</li> <li>▪ Irregular expenditure</li> </ul>

Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>▪ Irregular contracts</li> <li>▪ Slow disciplinary processes</li> <li>▪ Poor consequence management</li> <li>▪ Failure to implement approved structure</li> <li>▪ Noncompliance with legislative regulations</li> <li>▪ Poor infrastructure implementation</li> <li>▪ Poor procurement procedures</li> <li>▪ Appointment of inappropriately qualified personnel</li> <li>▪ Increased staff turnover</li> </ul>

**Table 31: Strengths and weaknesses of the Department**

Source: Own work

### 3.2. Organizational Environment

Currently, the Departmental staff complement has 40 812 staff members, this includes males females both temporary and permanent employees.

No. of Employees as at 31 March 2021	
Lower skilled (Levels 1-2)	1 488
Skilled (Levels 3-5)	2 047
Highly skilled production (Levels 6-8)	22 570
Highly skilled supervision (Levels 9-12)	5 562
Senior and Top Management (Level 13-16)	32
Contracts	566

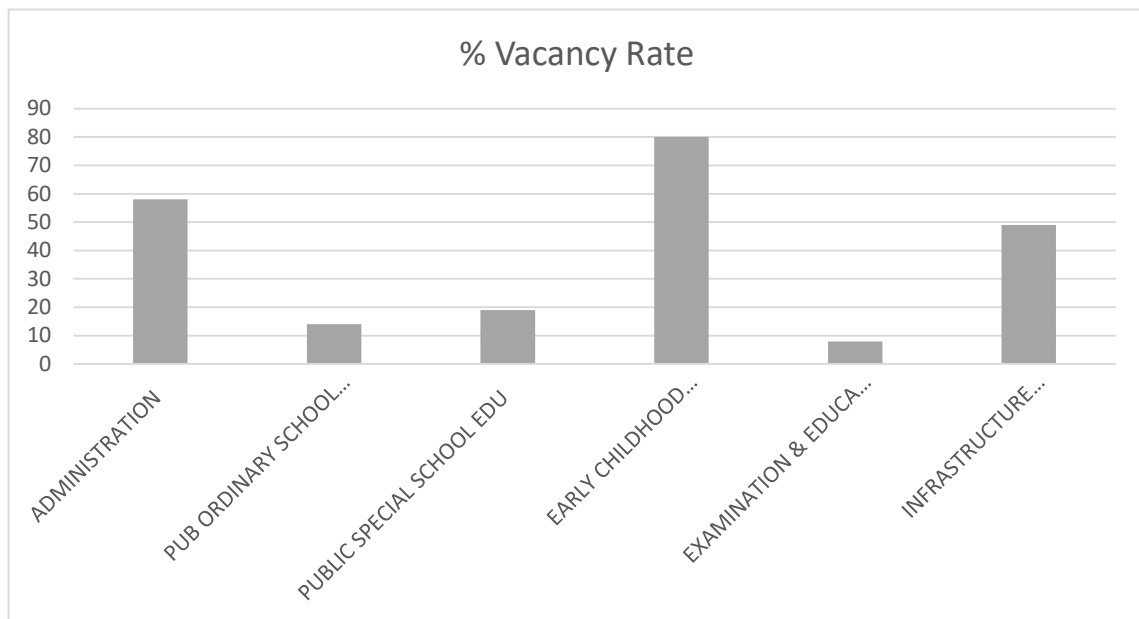
**Table 32: Employee numbers**

Source: Persal 2021

The Department has been severely affected by the COVID pandemic, resulting in the closure of the core schools of our business. Lockdown had a significant impact on support services as basic staff were allowed to perform important services such as human resources, finance and management.

The human resources division of the division has performed well in providing key services such as pension payments, contract extensions and severance pay. Psychosocial support from the employee health and wellness department has performed well.

Reducing employee compensation budgets had a serious impact on the overall fill of vacancies and affected the expected performance of some functions of the department

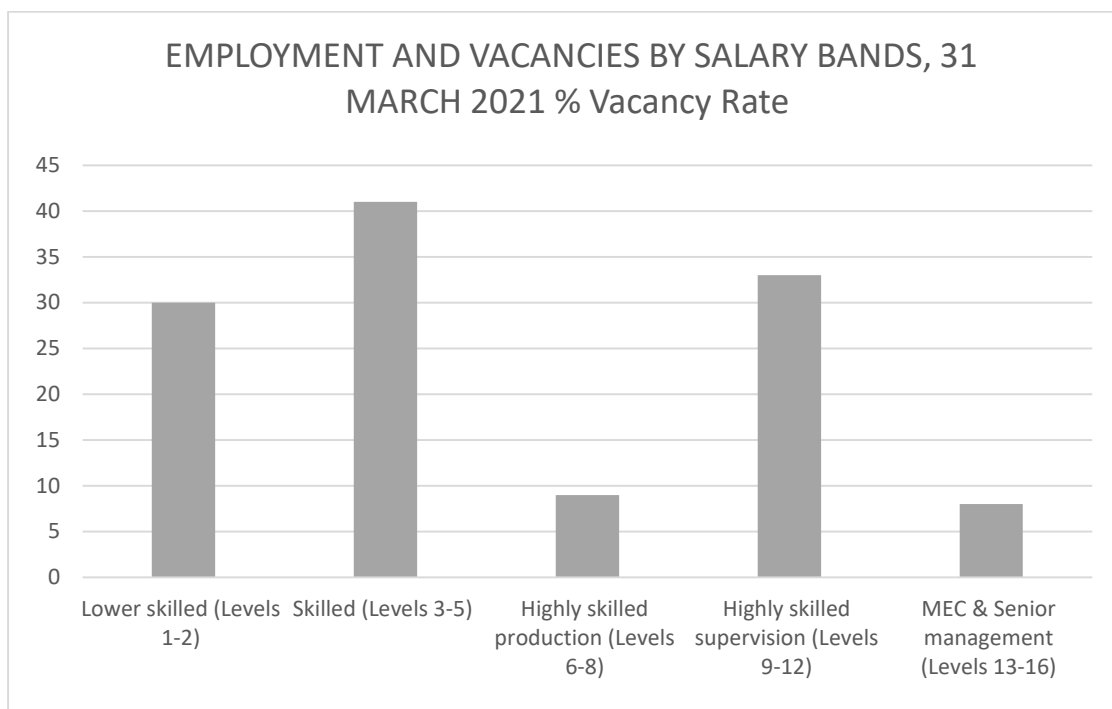


**Figure 12: Vacancy rate**  
**Source: Persal 2021**

In terms of administration is concerned, over 40% post are not filled resulting in the high risk for department as the administration play a critical role in ensuring that the department is able to deliver its mandate as a supporting force towards excellence in education. Public ordinary schools remain a key to the department as the service of the department mainly affects the learners who are in public ordinary schools.

In terms of education post is concerned the department is able to hire more teachers because graduates with other degrees are able to do Post-Graduate Certificate In Education (PGCE) and qualify as a professional teachers after they graduate. This also addresses the issue of shortage of teachers throughout the country. Public special schools remain a challenge regarding high vacancy rate because learners enrolled in public special schools require high level of attention. The department must strive to ensure that administrative posts are filled in this programme.

Early Childhood Development vacancy rate is high but is not a challenge as there are programmes that are in place to ensure that teachers are trained, and classroom assistants are capacitated through EPWP. Examinations and other related services are mainly made up of administration. The vacancy rate of 52% raises a concern because the department is unable to deliver its mandate as expected.

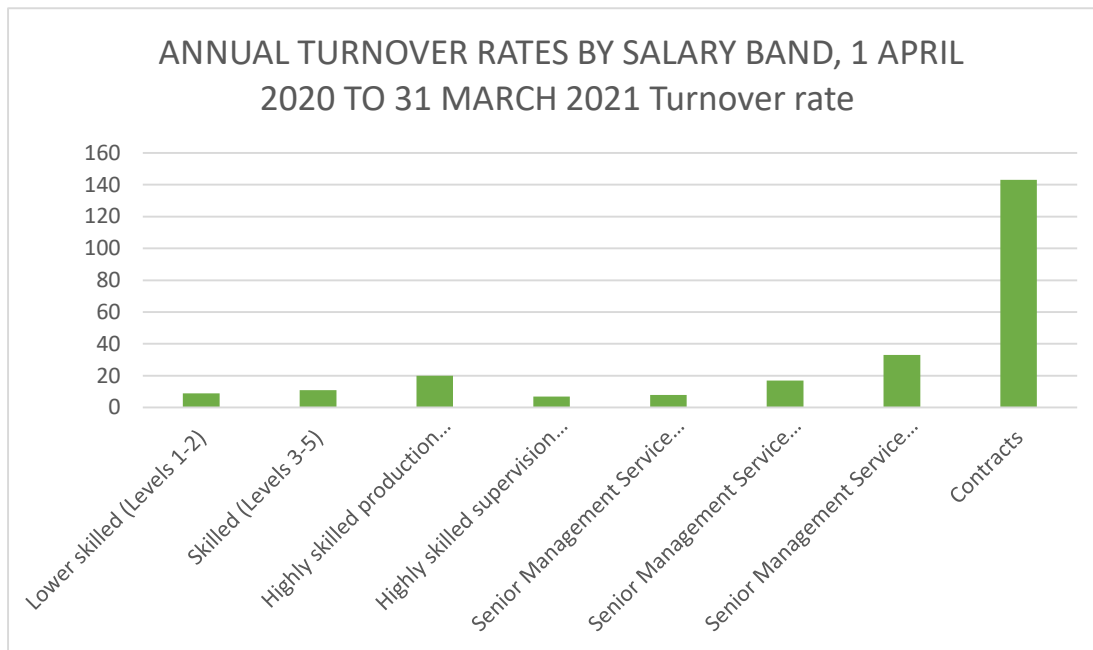


Figure

**Figure 13: Employment by salary scale**

**Source: Persal 2021**

The unskilled employees are employees that are responsible to make the department conducive for working, this includes the gardeners, cleaners to name a few. Therefore, the unoccupied post makes it a very huge number although the vacancy has no such impact but if the posts are filled this will alleviate poverty and contribute positively on the economy. The interns are also counted in this category, therefore it also important for the newly graduated to be capacitated with the experience so that they can able to develop the department. In terms of semi-skilled and discretionary this will rely mainly on the grooming of interns in unskilled category. The department must strive to absorb new blood in the department for innovation and transformation. Professional qualified and mid-management is at risk because of huge vacancies, this could be caused by large pool of unqualified or candidate with less experience. This can cause the department to perform poorly particularly at the decision making level due to lack of suitable candidates or officials.



**Figure 14: Annual turn over**  
**Source: Persal 2021**

Annual turnover is relatively low across levels but very problematic in the highly skilled band. It is also phlegmatic from level 12 to 16. This speaks to the policy or lack thereof in HR on staff retention especially retention of scarce skills.

In conclusion there is overreliance on internships and contract employee's whose turnover is very high. This challenges consistency and progression.

### Summary

The status of human resources in the department.

- The department appoints staff within the meaning of the Public Services Act of 1994 (PSA) and the Educator Employment Act of 1998 (EEA).
- The Educator (EEA) makes up most of the staff in the departments of the four districts, Program 2. Bojanala district has the most educators.
- This can be interpreted as the department has an aging aspect and has most employees. They are 50-54 years old and the majority live or remain in Northwest.
- The department has confirmed that human resources are stable as first-level teacher vacancies have been filled to ensure education supply at all our schools.
- The vacancy rate of support staff for the entire system, from schools to government offices, is high. But these employees were able to fully support the school to achieve the right outcomes.
- There is peace in the sector as all chambers of commerce work well and have good relationships with unions.

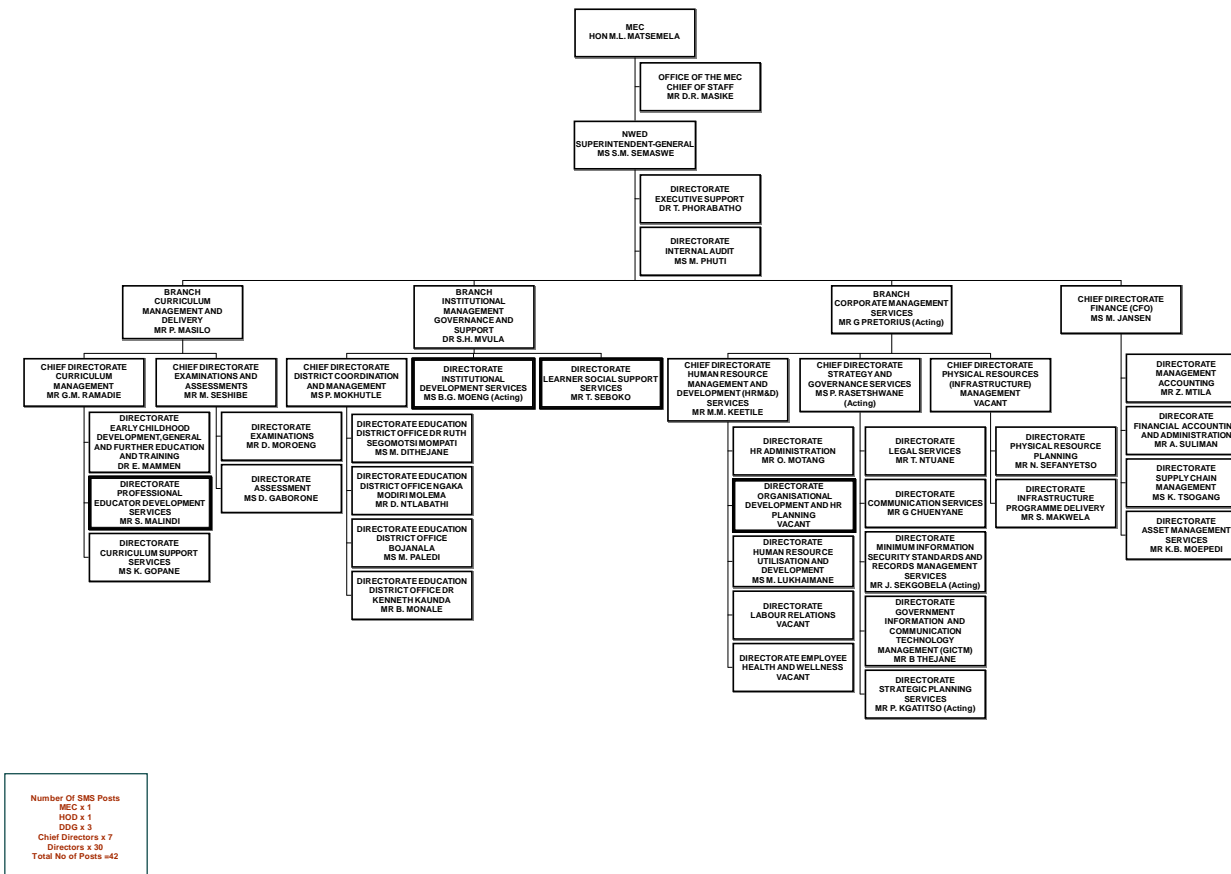


## **2022 priorities**

The rollout reflects the key challenge of funding the existing structure of the department, with budget cuts. Providing personnel in all areas is a priority. The following are the basics priorities, especially in the personnel department.

- Manage labor costs and benefits
- Fill all vacancies with important and rare qualifications
  - Due to current budget cuts, it was difficult to fill all vacant seats.
  - Except for the first stage post of the school, only the vacant posts due to recent layoffs were filled.
- Employee qualifications and training are prioritized

**Figure 15: Departmental structure**





### 3.3. Review of the 2021/22

Review of the 2021/22 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the Annual Performance Plan. The budget for the financial year 2021/22 was therefore allocated through seven programmes which were aligned to the two Presidential Outcomes.

#### Teacher Development

Teacher Development programmes could still not run as expected due to inaccessibility of teachers due to COVID-19 pandemic, but some progress was done.

Other Programmes rolled out excluding Mathematics and Languages (GET) are:

- Coding and Robotics: 211 Teachers trained;
- Tourism: 97 Teachers Trained;
- COELT (CERTIFICATE IN ONLINE ENGLISH LANGUAGE TEACHING): 16 Teachers Participated in the programme;
- SACE Workshop: 22 Teachers Trained;
- SMT Induction: 352 (Targeting newly appointed SMTs);
- Curriculum Management: 189 (For Underperforming School SMTs);
- Demystifying Assessment: 710 (For Intermediate and Senior Phase EFAL Educators);
- Afrikaans: 40 (FET Teachers);
- Setswana: 136 (FET Teachers);
- QMS Training which was all the teachers in the province; and
- All the Districts participated in all the programmes mentioned for this indicator.

#### Teacher Appreciation and Support Programme (TASP)

The TASP was launched on 31 August 2015 by the Minister of Basic Education with the objectives aimed at improving teacher morale, attracting qualified teachers to effective productivity, reduce teacher' absenteeism, and have a positive effect on teamwork. TASP should drive the yearlong recognition of teachers. Inter alia World teachers' month and day National Teaching awards etc.

The department strive to improve teacher performance in critical and scarce skills. In an attempt to do that, there was an over achievement of 950 educators trained in numeracy and mathematics content and methodology out of the target of 800. Learners were also provided with Numeracy/Mathematics textbooks for learning. In addition to that, 13 schools that were targeted as Agricultural Science focus schools were able to meet the minimum requirements for conducting Practical Assessment Tasks.

#### The National Teaching Awards

During the 2021/22, the province has performed beyond expectations. The department's performance is unprecedented: North West obtained position ones (1) in the following categories and Awards:

Category	School	Winner	District
Excellence in Primary Teaching	Protea Park Laer	Ms Richter A	Bojanala
Excellence in Primary school Leadership	Kloofview Primary	Mr Mphahlele PS	Bojanala

Category	School	Winner	District
Excellence in teaching Mathematics	Tselaathuto Secondary School	Mr Mohitlhi A.O	Dr RSM
Kader Asmal Ministerial Award	Lekwakwa Primary	Ms Masilo M.D	Bojanala
African Union (AU Award)	Sunrise view Secondary	Ms Rasesemola A	Bojanala

**Table: 33: The National Teaching Awards**

**Source: Examination Report**

The department obtained position two (2) twice and one position three (3) which is a total of nine (09) positions nationally. This makes Northwest a leader in the National Teaching Awards. The winning of the African Award makes North West one of the leaders in the continent. We pride ourselves of this unprecedented achievement. An incredible quantum leap was experienced when a school in the most rural village in the furthest part of Dr Ruth Segomotsi Mompati could outclass the entire country in Mathematics teaching. This is an indelible mark in the annals of our history in Mathematics.

### **The World Teachers' Month Celebrations (WTM)**

A total of 9 223 teachers participated in the WTM across the province out of the 15 236 teachers that were targeted. A year cannot pass without recognising teachers in this fashion especially during the October month which is the teachers' month. The honourable MEC for Education also managed to commend the teachers for their industriousness and commitment during the most challenging times of COVID-19 in a message to them on the 5<sup>th</sup> October.

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

- Sixty (60) sampled schools, circuits and districts were trained on QLTC to ensure that their structures are functional;
- Stakeholders were mobilised to support schools and sponsored and donated items to vulnerable learners;
- Gender Based Awareness campaigns were conducted in collaboration with NGO's to address social ills;
- Advocacy of QLTC, programmes of education and vaccination for learners and ECD function shift was conducted to the Religious Forum. Flyers were also distributed.

### **Reading**

Reading is a sector priority as announced by the 2020 SONA, for learners to be able to read with comprehension by 10 years. 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 place of work. For 2021/22 financial year, 1625 teachers received training on teaching methodologies for enhance reading support programmes rolled out in Dr. Ruth Segomotsi Mompati District as planned.

The unit of library aims to develop functional libraries in all schools, by ensuring provisioning of books through the mobile libraries and training of teachers. For 2021/22 financial year, 25 schools identified for establishment of libraries have been supplied with reading and supplementary materials.

The department targeted 56 Grade 3 schools where learners are tracked through Early Grade Reading Assessment Tool (EGRA) tool for Home Language and the target of 56 schools was achieved.

### **Three stream Curriculum Model**

The Education sector introduced the three-stream model of curriculum to ensure that all learners are catered for to realise their aptitudes and capabilities. For some time, the curriculum direction only catered for the academic stream and therefore leaving behind learners with the technical aptitudes. The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide for learners who are ready for the world of work.

The Maths, Science and Technology Grant was used to provide required equipment in the form of projectors, printers and laptops to the 126 schools that piloted the teaching of Coding and Robotics in the Foundation Phase (15 schools) and Grade 7 (111 Schools).

### **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.

Having identified the learning deficiencies for all grades in 2021, additional learning interventions were implemented across the grades. Digital learning in collaboration with the e-learning unit was rolled out for the Grade 12 class after provisioning of tablets and sim cards.

### **Curriculum**

- Towards capacitating ECD practitioners on National Curriculum Framework 400 practitioners received in service training;
- Tender processes are unfolding to qualify 200 ECD practitioners on NQF Level 4;
- Out of the 10 schools received curriculum extension approval, 8 schools introduced Grade R as a part of universalisation of Grade R in public primary schools; and
- Tender processes are unfolding to provide resources to 300 schools that are offering Grade R.

### **Results**

#### **GRADE 3, 6 AND 9 PERFORMANCE**

Targets were achieved for Grade 3 on language and Mathematics where the attainment was above the targets of 85% in both Language and Mathematics (SBA). The achievement was 88.39% for languages and 88.40% for mathematics.

Targets were also achieved for Grade 6, 85% was the target for learners attaining 50% and above in Language (SBA) and the achievement was 89.01%. 65% was the target for learners attaining 50% and above in Mathematics (SBA) and the achievement is 69.70%.

For Grade 9, 75% was the target for learners attaining 50% and above in Language and the achievement was 75.17%. 20.53% instead of 25% was the achievement for mathematics which was an under achievement.

### **ECD Function Shift Progress**

- Towards Achieving the ECD function to relocate to the Department of Education the following mile stones were achieved:

- Provincial Proclamation signed by the Premier;
- 7 Joint Work Streams was established at the provincial level;
- 89 Officials were identified to be transferred to Department of Education;
- Training of officials for smooth take over took place; and
- Awareness and advocacy campaign and consultation meetings held at various levels.
- All processes have been finalised for the official take over on 1 April 2022

### **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 should 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 the Department.

To ensure security of learners and teachers, 36 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.

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.

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

Procurement of stationery and textbooks for 2021/2022 financial year was embarked on to ensure provision of LTSM so that learners have access to quality learning materials. Priority for 2021/2022 was given to Special Schools that do CAPS and full-service schools so that all learners in the province have access to quality education with the provision of all the necessary support and resources. A supplementary catalogue was also made available by the Library Section to afford schools to procure supplementary material that will enhance teaching and learning in our schools.

By the closing of schools for the December holidays, schools had received 100% of their stationery orders. Distributors of textbooks on the other hand were appointed in October which put pressure on the delivery of textbooks. Despite the late appointment, delivery stood at 95 per cent as at the end of January. Arrangements were done with schools to receive orders during weekends as well as during the December holidays. The status of delivery to date is 99.8 per cent. Mopping up of outstanding textbooks is at its final stage.

Engagements with manufacturers, distributors and publishers were embarked on to ensure a smooth delivery process. Monitoring of warehouses were also conducted to give support to distributors especially the newly appointed ones. Weekly reports were submitted and follow ups on deliveries were done.

### **Pro-poor programmes**

The following Pro-Poor Programmes were implemented: learners in public ordinary schools benefiting from the No Fee School Policy, learners provided with sanitary towels, learners benefiting from learner transport and learners benefitting from the National School Nutrition Programme

The department performed well in terms of learners in public ordinary schools benefiting from the No Fee School Policy. The target for learners in public ordinary schools benefitting from the No Fee School Policy was 716 542 and the achievement is 733 705.



The department did not perform well on Learners Transport, sanitary towels and on School Nutrition Programme. Money was transferred to schools to procure sanitary towels for learners during the 3<sup>rd</sup> quarter. Schools were monitored and supported to ensure they procure and distribute to learners.

#### **4. BUDGET OUTLOOK FOR 2022/23**

The department is allocated a total budget of R20.346 billion on the first year of the Medium Term Expenditure Framework, of which the greater portion is allocated for Compensation of Employees, the main cost driver given the nature of service delivery mandate of the department. The main focus areas for 2022/23 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 2022/23:

##### **Teacher Development.**

For 2022/23 financial year, the department 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 General Education Training teachers on literacy content and methodology, 1 100 General Education Training 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 2022 up to around September 2023. 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 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 2022/23 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.
- 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
- The business sectors and individuals will be mobilised to adopt schools to address the challenges experienced by schools; and
- As QLTC, 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 2022/23, the department will train 1800 language teachers on various teaching methods to improve reading with understanding;
- The unit of library aims to develop functional libraries in all schools, by ensuring provisioning of books through the mobile libraries and training of teachers. (25) More schools will be identified for funding and provisioning of books to establish libraries.

### **Three stream Curriculum Model**

The NDP call for the sector to contribute towards ensuring availability of artisans as well as academics. It is the teaching of technical vocational skills and occupational subjects that will provide for learners who are ready for the world of work. The implementation of the 3-model is directing the sector to establishment of the focus schools. The province is establishing focus schools in the area of Agriculture.

For 2022/23 financial year, the department is targeting to achieve the following: -

- 59 Schools will further be funded to continue with the pilot of Coding an in Grade 8;
- The 10 Technical schools piloting occupational subjects in Grade 9 to be funded for procurement of machinery, tools and equipment; and
- The 4 focus schools in the area of Agriculture will continue to be supported to sustain the programmes that started in 2021/22.

### **Curriculum**

- The department will continue in-service training for another 400 ECD practitioners in 2022/23 financial year;
- Department will continue with the with the ETDP – SETA accredited qualification for the 200 Practitioners;
- 10 Primary schools earmarked to implement Grade R will receive approval for extending the curriculum for Grade R;
- 300 primary schools will receive resources for Grade R implementation;
- Schools offering Grade R will be resourced with learner teacher support material.

## **School Infrastructure**

### **Mega schools**

In terms of reducing small schools and improving the quality of education for farm learners, construction of Thulare Secondary with a Hostel in Lebotlwane village has commenced. The first phase of construction was the renovations of the school, and provide additions in the form of specialized rooms which is expected to be concluded in first quarter of 2022/23. The second phase, hostels, is also planned for 2022/23. The construction of Rysmierbult Mega Farms Schools is planned to commence on the 2022/23 financial year. Planning has started with intentions to start construction in the second quarter of 2022/23.

### **Elimination of in appropriate structures (Asbestos)**

The renovation of Onkgopotse Tiro Combined hostels for boys has reached practical completion and the department is in the process to rehabilitating the girl hostels. Nietverdiend Hostel and Moedwill Combined will be rehabilitated this financial year and the process of appointment of contractors is at an advance stage with plans to commence with construction from the first quarter of 2022/23. Furthermore, Coligny special school is also at design and development stage and construction will commence in the third quarter of the 2022/23.

The ASIDI Programme through DBE embarked on schools which were fully asbestos or fully inappropriate, however the province still have schools structure that are partially asbestos (Classroom roofs, workshops, toilets, etc.) and this structures are mostly in Dr Kenneth Kaunda District. Assessments has been done on the schools and the outcome was that 25 schools were identified with 123 classrooms that need to be demolished and replaced immediately. This assessment excluded halls, workshop, toilets, and other asbestos structures that might be found in other schools. While in the process of eliminations of inappropriate structures, schools are in a process of receiving mobile classrooms while plan to build proper brick and mortar structures is unfolding. Furthermore, a professional team has been assembled to assist with further assessment and planning of the asbestos removal programme.

### **Maintenance at schools**

As part of the day to day maintenance, funds has been ring-fenced to perform day to day maintenance in 103 schools. The maintenance includes minor storm damages, general maintenance and repairs, maintenance of toilets, repairs of falling ceiling, maintenance of boreholes and required electrical maintenance.

### **New schools / replacement**

Nine schools will be completed in 2022/23 and 6 schools project will start in 2022/23.

### **Additions, Upgrade and Refurbishment**

Budget is also ring-fenced for additional classrooms, NSNP kitchens and specialized rooms in various schools.

## **School Furniture**

The furniture was predominantly single and chairs instead of double tables and desks as the department was responding to COVID-19 regulations with regard to social distancing. Department has planned to provide 447 schools with 83301 units of school furniture at all four districts for the financial year 2022/23.

## **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 2022/23:

- 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.

## **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 2022/23 financial year. A substantial portion of the 2022/23 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.

## **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.

## **Receipts and financing**

The greater part of the department's budget is funded from the equitable share allocation which is R18.332 billion in the 2022/23 financial year. Other forms of financing is also made through conditional grants amounting R1.989 billion, as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R25 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.

- The department received R1.733 billion over the 2022 MTEF, comprising of R633.8 million in 2022/23, R537.3 million in 2023/24 and R561.8 million in 2024/25 for budget pressures of educators in schools and other shortfall.

- Also received additional allocation in 2022/23, to fund the carry through costs of the once of non-pensionable cash gratuity payment for the 2021 wage settlement agreement, if no new wage agreement is reached in 2022.

### Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2018/19 to 2020/21 as well as estimates for the medium term 2022/23 to 2024/25 measured against the 2021//2022 revised estimates.

**Table 34: Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	14 534 205	15 623 724	16 144 883	16 201 638	17 386 795	17 386 795	18 332 228	17 693 889	18 103 195
Conditional grants	1 536 515	1 239 055	1 483 113	1 785 579	1 822 108	1 822 108	1 988 803	1 947 918	2 035 743
Conditional Grt - School Nutrition Programme	453 122	481 354	488 166	545 755	547 682	547 682	565 603	584 855	611 120
Maths, Science And Technology Grant (Dinaledi Schools)	40 015	36 468	34 179	40 521	41 592	41 592	41 675	41 617	43 452
Learner With Profound Intellectual Disabilities Grant	10 660	15 921	15 129	18 317	19 527	19 527	16 997	20 259	21 438
Epwp Grants Social	8 220	4 588	7 446	4 591	4 591	4 591	4 642	-	-
Epwp Grants Intergated	1 677	2 180	2 035	2 002	2 002	2 002	2 204	-	-
Conditional Grant Projects Hiv/Aids	17 806	18 690	12 754	15 909	15 909	15 909	16 953	15 654	16 416
Financing	-	-	-	-	-	-	5 000	-	-
Education Infrastructure Grant	-	-	-	-	-	-	1 236 625	1 179 049	1 232 051
Early Childhood Development Grant	-	-	-	-	-	-	104 104	106 484	111 266
Departmental receipts	20 744	21 551	18 442	23 962	23 962	23 962	25 112	26 217	27 395
<b>Total receipts</b>	<b>16 091 464</b>	<b>16 884 330</b>	<b>17 646 436</b>	<b>18 011 179</b>	<b>19 232 865</b>	<b>19 232 865</b>	<b>20 351 143</b>	<b>19 668 024</b>	<b>20 166 333</b>

The department is funded mainly from the equitable shares and conditional grants. The total allocation for 2022/23 is R20.346 billion; R19.668 billion and R20.166 billion in the two outer years of MTEF respectively.

### Equitable Share Allocation

The equitable share represents 90.1 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 has increases by 5.3 per cent from the adjusted appropriation of R17.387 billion in 2021/22 financial year due to additional funding.

### Conditional Grants

Conditional grants allocation reflects a strong growth of 9.2 per cent from 2021/22 adjusted appropriation to 2022/23 due to substantial increase in the allocation for the Education Infrastructure grant 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. The grant allocated for 2022/23 increase from R15.9 million in 2021/22 main budget to R17 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 to provide nutritious meals to learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen significant growth from R545.8 million in 2021/22 to R565.6 million in 2022/23, and further grows to R584.9 million and R611.1 million in 2022/23 and 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. In 2021/22 the grant was allocated R1.158 billion and the allocation for 2022/23 is R1.237 billion; R1.179 billion and R1.232 billion in 2023/24 and 2024/25 respectively.

**Mathematics, Science and Technology Grant:** To provide support and resources to schools, teachers, and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools. The grant also intends to improve learner participation and success in mathematics, science, and technology subjects in the province. The grant outputs are as follows: - Information, communication, and technology (ICT) subject specific resources; Workshop equipment, consumables, tools and machinery; Laboratory equipment, apparatus and consumables and Learner Teacher support.

In 2021/22 ,100 schools identified for participation in the grant business plan were provided with ICT equipment to enhance the teaching and learning in accordance with the national intent of achieving programmes towards the fourth industrial revolution. These included equipment for the roll out pilot on the teaching of Coding and Robotics. Massive programmes of learner support took place to enrich teaching to close the learning losses of 2020.

The grant is allocated a total of R41.7 million in the 2022/23 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, 10 schools piloting Occupational Subjects in Grade 9. Both teacher and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2023/24 and 2024/25 is R41.6 million and R43.5 million for the respectively.

**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 allocation declined from R18.3 million in 2021/22 to R17 million 2022/23.

**Social Sector EPWP Incentive Grant for Provinces:** To incentivise 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 allocation increases from R4.6 million in 2021/22 and to R4.6 million in 2022/23.

**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 allocation for 2021/22 is R2 million and in 2022/23 is allocated R2.2 million.

## Departmental receipts collection

**Table 35: below provides summary of revenue collection projected for the medium term.**

**Table 8.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 256	14 773	14 732	16 419	16 419	16 419	17 207	17 964	18 771
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 469	6 778	3 710	7 543	7 543	7 543	7 905	8 253	8 626
<b>Total departmental receipts</b>	<b>20 725</b>	<b>21 551</b>	<b>18 442</b>	<b>23 962</b>	<b>23 962</b>	<b>23 962</b>	<b>25 112</b>	<b>26 217</b>	<b>27 397</b>

The major source of own revenue for the department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Over 2022 MTEF, projected own revenue increases at an average percentage of 4.8.

### 4.1 Donor funding

None

### 4.2 Payment summary

#### 4.2.1 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 Cost of Living Adjustments are zero (0) per cent in 2022/23, 2023/24 and 4.5 per cent 2024/25 MTEF period;
- Provision for Pay progression across the public service of 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 2021 MTBPS are 4.2 per cent in 2022/23; 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

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.

## Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2018/19 to 2024/25

Table 36: Summary of payments and estimates by programme : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	863 463	860 638	853 813	939 886	930 317	930 317	979 953	1 023 955	1 070 828
2. Public Ordinary School Ec	12 199 395	13 072 238	13 301 907	13 587 364	14 356 898	14 356 898	14 965 928	14 232 938	14 915 589
3. Independent School Subsi	29 950	33 049	35 071	36 894	38 994	38 994	38 665	40 366	42 178
4. Public Special School Edu	636 960	697 952	722 141	755 239	799 311	799 311	862 983	885 417	923 420
5. Early Childhood Developm	606 264	614 794	611 208	697 849	696 990	696 990	974 713	991 462	1 033 034
6. Infrastructure Developmen	691 441	631 864	865 391	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684
7. Examination And Educatio	675 177	766 450	1 091 809	833 461	1 280 063	1 280 063	1 281 684	1 313 274	947 602
<b>Total payments and estim</b>	<b>15 702 650</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>18 011 179</b>	<b>19 295 380</b>	<b>19 295 380</b>	<b>20 346 143</b>	<b>19 668 024</b>	<b>20 166 335</b>

The department recorded increased expenditure from R15.703 billion in 2018/19 to R17.481 billion in 2020/21 which represents an increase of 11.3 per cent over a period of three years. All programmes reflect increased spending from 2018/19 to 2020/21, with Programme 7 recorded the highest spending of R1.092 billion in 2020/21 from R766.5 million in 2019/20. This is due to additional allocation of R445.3 million for the purpose of employing education assistant at schools and saving school governing body posts at fee paying schools and government subsidized independent schools. The 2021/22 adjusted appropriation is higher than the main appropriation as a result of additional funding that was made available for presidential youth employment initiative and non-pensionable cash gratuity payment for the 2021 wage settlement.

The 2022/23 MTEF shows healthy growth, as a result of additional funding allocated to address existing pressures in Compensation of employee's budget. The increase in Early Childhood Development Programme from 2022/23 onward relates to function shift, Early Childhood Development centres will be migrated from the Department of Social Development to the Department of Basic Education, effective 1st April 2022.

Examination and education related services programme recorded significant growth from 2021/22 adjusted appropriation and between 2022/23 and 2023/24 period, as a result of additional funding that was made available for Presidential youth employment. Infrastructure development programme has grown from R1.193 billion in 2021/22 to R 1.242 billion in 2022/23 MTEF, particularly in the first and the outer year.

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.

## Summary of economic classification

**Table 37: NOTE: from the budget book it is table 8.4: the table below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2018/19 to 2024/25.**



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>13 684 143</b>	<b>14 742 735</b>	<b>15 156 236</b>	<b>15 355 716</b>	<b>16 346 190</b>	<b>16 346 190</b>	<b>16 969 460</b>	<b>16 218 716</b>	<b>16 977 998</b>
Compensation of employees	12 542 877	13 439 496	13 809 788	13 824 746	14 703 975	14 703 975	15 398 008	14 664 076	15 359 191
Goods and services	1 141 103	1 303 079	1 346 204	1 530 970	1 642 215	1 642 215	1 571 452	1 554 640	1 618 807
Interest and rent on land	163	160	244	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 333 945</b>	<b>1 394 245</b>	<b>1 890 678</b>	<b>1 591 871</b>	<b>1 952 330</b>	<b>1 952 330</b>	<b>2 206 682</b>	<b>2 274 633</b>	<b>1 957 679</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 250 734	1 280 928	1 780 448	1 496 017	1 856 476	1 856 476	2 106 207	2 169 737	1 848 072
Households	67 710	96 917	92 928	77 600	77 600	77 600	81 345	84 924	88 738
<b>Payments for capital assets</b>	<b>684 562</b>	<b>540 005</b>	<b>434 426</b>	<b>1 063 592</b>	<b>996 860</b>	<b>996 860</b>	<b>1 170 001</b>	<b>1 174 675</b>	<b>1 230 658</b>
Buildings and other fixed structures	639 116	474 676	397 017	1 002 414	915 655	915 655	1 089 020	1 104 903	1 158 130
Machinery and equipment	45 446	65 329	37 409	61 178	81 205	81 205	80 981	69 772	72 528
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>15 702 650</b>	<b>16 676 985</b>	<b>17 481 340</b>	<b>18 011 179</b>	<b>19 295 380</b>	<b>19 295 380</b>	<b>20 346 143</b>	<b>19 668 024</b>	<b>20 166 335</b>

**Compensation of Employees:** Expenditure incurred by the department on compensation of employees grew from R12.543 billion in 2018/19 to R13.810 billion in 2020/21 representing a growth of 10.1 per cent over a period of three years. For the 2021/22 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funding that was made available for non-pensionable cash gratuity payment for the 2021 wage settlement.

The allocation for 2022/23 reflects a strong growth of 11.4 per cent when compared to the 2021/22 main appropriation largely due to additional funding received to address the existing pressures on compensation of employees, whereby, R633.8 million is added in 2022/23, R537.3 million in 2023/24 and R561.8 million in 2024/25. Also included additional funding for the carry-through effects of the once-off non-pensionable cash gratuity payment for the 2021 wage agreement amounting to R734 million.

**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 2018/19 and 2020/21, largely influenced by the learner and teacher support materials spending.

In 2022/23 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 R17.7 million in 2022/23, R18.5 million and R 19.3 million in the two outer years of the MTEF.

The department will have to implement stringent measures to contain spending on discretionary items such a 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 R1.334 billion in 2018/19 to R1.891 billion in 2020/21, 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. In 2020/21, Non-profit institution transfers allocation was adjusted up by an additional allocation of R440.8 million (Presidential Youth Employment Initiative) received for the purpose of employing education assistant at schools and saving school governing body posts at fee paying schools and government subsidized independent schools.

Transfer payments budget grows significantly from 2021/22 adjusted appropriation and between 2022/23 and 2023/24 period, as result of additional funding that was made available for Presidential youth employment initiative. The increase also 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 2022/23, 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 2022/23 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

**Capital assets - Buildings and other fixed structures:** The department expects to spend its 2021/22 allocation as reflected in the Main Appropriation. The budget reflects healthy growth over the 2022/23 MTEF, in line with the additional funding allocated with regard to Education Infrastructure grant.

### Summary of earmarked funds

**The table 38: below provides a summary of payments and estimates of expenditure for earmarked funds over the seven-year period from 2018/19 to 2024/25.**

DESCRIPTION	Outcome			Main Appropriation	Adjusted budget 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
PRE-GR R (0-4)	35 000		327	35 000			36 680	38 294	38 294
EMIS	25 734	16 743	17 288	25 194	25 734	25 734	25 847	26 986	26 981
EMPLOYEE DEVELOPMENT	26 834	26 319	12 486	23 366	23 366	23 366	23 366	23 366	23 833
EXPAND INCLUSIVE	37 049	23 746	26 921	38 901	38 901	38 901	39 679	40 076	41 639
FET CURRIC SCHOOLS	2 377	2 178	1 255	2 425	2 425	2 425	2 449	2 474	2 523
GET CURRICULUM SCHOOLS	1 437	945	620	1 465	1 465	1 465	1 480	1 495	1 525
GR R IMPLEMENTATION	45 678	37 288	36 653	49 074	49 074	49 074	50 055	52 257	52 257
HIV/AIDS PROGRAM	1 171	875	1 171	1 301	1 301	1 301	1 314	1 327	1 379
IN-SCHOOL SPORT	18 668	24 857	3 421	22 648	22 648	22 648	22 875	23 104	24 005
LAIP	99 412	106 623	69 467	120 028	149 752	149 752	122 429	123 653	128 475
LTSM	520 829	532 265	549 084	615 767	652 048	652 048	644 958	673 336	699 596
MATHS & SCIENCE	5 899	3 722	2 866	6 319	6 319	6 319	6 445	6 510	6 764
QUAL LEARN & TEACHING (QLTC)	2 228	2 699	484	2 121	2 121	2 121	2 142	2 164	2 248
SCHOOL LIBRA SERVICE	7 687	7 300	6 200	8 338	8 338	8 338	8 421	8 505	8 837
SETA SKILLS LEVY	15 503	16 400	17 302	17 302	17 302	17 302	18 254	18 437	19 156
SKILLS DEVELOPMENT/TRAINING	19 022	16 743	4 755	8 520	8 520	8 520	8 691	8 778	9 120
TEACHER DEVELOPMENT	27 378	23 275	4 766	34 230	24 230	24 230	34 914	35 264	26 089
SANITARY DIGNITY PROGRAMME		3 611	7 653	17 075	17 075	17 075	17 729	18 510	19 341
	891 906	845 589	762 719	1 029 074	1 050 619	1 050 619	1 067 728	1 104 536	1 132 063

### 4.3 Infrastructure payments

#### 4.3.1 Departmental infrastructure payments

**Table 39: Departmental infrastructure payments**

**Table 8.5 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	259 653	439 844	447 475	484 413	795 994	795 994	502 222	333 972	353 178
Maintenance and repairs	48	-	-	100 000	236 234	236 234	51 388	61 563	64 033
Upgrades and additions	98 935	344 860	317 664	342 183	480 891	480 891	360 834	231 209	246 297
Refurbishment and rehabilitation	160 670	94 984	129 811	42 230	78 869	78 869	90 000	41 200	42 848
<b>New infrastructure assets</b>	431 783	192 020	122 510	614 071	290 928	290 928	637 586	831 640	864 906
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	288 479	62 002	105 885	105 885	102 409	15 000	15 600
<b>Total department infrastructure</b>	691 436	631 864	858 464	1 160 486	1 192 807	1 192 807	1 242 217	1 180 612	1 233 684

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant.

#### 4.3.2 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.

### 4.4 Departmental Public-Private projects (PPP)

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

### 4.5 Transfer payments

#### 4.5.1 Transfers to public entities

None

#### 4.5.2 Transfers to other Entities

**Table 40: NOTE: from the budget book it is table 8.6: the table below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2018/19 to 2024/25.**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Administration	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7 786
Public Ordinary School Education	1 018 000	1 065 320	1 106 458	1 182 015	1 185 915	1 185 915	1 232 743	1 285 134	1 344 296
Independent School Subsidies	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
Public Special School Education	142 120	153 506	167 733	177 970	177 970	177 970	186 263	194 459	203 190
Early Childhood Development	74 955	52 403	53 601	97 306	56 306	56 306	243 017	246 665	256 313
Infrastructure Development			8 615	-	-	-	-	-	-
Examination and Education Related Services	58 905	83 462	510 404	90 895	486 354	486 354	498 857	500 558	103 916
<b>Total departmental transfers</b>	<b>1 333 945</b>	<b>1 394 245</b>	<b>1 890 678</b>	<b>1 591 871</b>	<b>1 952 330</b>	<b>1 952 330</b>	<b>2 206 682</b>	<b>2 274 633</b>	<b>1 957 679</b>

### 4.5.3 Transfers to local government

None

## 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

**Table 41: 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 INDICATORS AND TARGETS**

Table 42: Programme 1: Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sound governance practices	Schools in use of electronic solution to provide 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	1482	1476	1473	1483	1483	1483
	Schools in use of e-mail	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1465	1482	1476	1473	1483	1483	1483
	Non-personnel expenditure	SOI 103: Percentage of expenditure going towards non-personnel items	10%	10%	9.7%	10%	15%	15%	15%
	Functional SGBs	POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	32%	83%	81%	70%	80%	80%	70%
	Schools have access to information through connectivity	POI 1.2: Percentage of schools having access to information through Connectivity	5%	27.5%	28%	75%	75%	80%	85%
	Skilled employees	POI 1.3: Number of office-based employees trained	759	587	320	500	400	400	400
	Unemployed youth participate in skills programme	POI 1.4: Number of unemployed youths participating in skills development interventions	413	263	50	50	50	50	50
Improved learning and teaching	Schools integrate ICT in teaching and learning	POI 1.5: Number of schools monitored on the integration of ICT in teaching and learning	150	199	39	120	130	150	150

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Schools monitored	POI 1.6 (a): Percentage of schools monitored at least twice a year by district officials	96.88%	100% (1482)	87%	100%	100%	100%	100%
	Schools monitored	POI 1.6 (b): Percentage of schools monitored once a quarter by the circuit managers	96.88%	100% (1482)	87%	100%	100%	100%	100%
Sound Governance Practices	Audit Action Plan implemented	POI 1.7:Percentage of post audit action plan implemented	N/A	N/A	N/A	N/A	100%	100%	100%

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

Table 43: Programme 1: Output indicators: Annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 1.5	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	1483	1483	1483	1483	1483
Sub-programme 1.5	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1483	1483	1483	1483	1483
Sub-programme 1.2	SOI 103: Percentage of expenditure going towards non-personnel items	15%				15%
Sub-programme 1.2	POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	80%			80%	
Sub-programme 1.5	POI 1.2: Percentage of schools having access to information through Connectivity	75%		75%	75%	
Sub-programme 1.4	POI 1.3: Number of office-based employees trained	400	100	150	100	50
Sub-programme 1.4	POI 1.4: Number of unemployed youths participating in skills development interventions	50				50
Sub-programme 1.5	POI 1.5: Number of schools monitored on the integration of ICT in teaching and learning	130	60	35	10	25
Sub-programme 1.3	POI 1.6(a): Percentage of schools monitored at least twice a year by district officials	100%		100 <sup>1</sup> %	100%	
Sub-programme 1.3	POI 1.6 (b): Percentage of schools monitored at least once a quarter by the circuit managers	100%	100%	100%	100%	100%
Sub-programme 1.2	POI 1.7: Percentage of post audit action plan implemented	100%				100%

<sup>1</sup> All schools should have been visited at least once.



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

The overall programme increase by 5.3 per cent from 2021/22 adjusted budget to 2022/23. 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 2022/23 MTEF 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 2022/23. 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

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

**Table : 44: Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 329	10 002	11 147	11 795	11 795	11 795	12 113	12 646	13 214
2. Corporate Services	441 289	445 350	492 746	446 741	524 441	526 108	519 657	539 813	564 068
3. Education Management	377 759	371 351	325 604	443 359	357 774	356 107	410 593	432 268	452 574
4. Human Research Developm	18 376	17 192	7 028	12 797	11 113	11 113	11 743	12 242	12 774
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management Info	16 710	16 743	17 288	25 194	25 194	25 194	25 847	26 986	28 198
<b>Total payments and estimati</b>	<b>863 463</b>	<b>860 638</b>	<b>853 813</b>	<b>939 886</b>	<b>930 317</b>	<b>930 317</b>	<b>979 953</b>	<b>1 023 955</b>	<b>1 070 828</b>

**Table 45: summary of payments and estimates by economic classification programme 1 :Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>850 115</b>	<b>849 095</b>	<b>841 316</b>	<b>926 452</b>	<b>917 983</b>	<b>917 983</b>	<b>965 796</b>	<b>1 009 175</b>	<b>1 055 385</b>
Compensation of employees	673 906	692 848	706 784	740 549	740 549	740 549	772 540	807 346	844 427
Goods and services	176 046	156 087	134 288	185 903	177 434	177 434	193 256	201 829	210 958
Interest and rent on land	163	160	244	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 015</b>	<b>6 578</b>	<b>8 796</b>	<b>6 791</b>	<b>6 791</b>	<b>6 791</b>	<b>7 137</b>	<b>7 451</b>	<b>7 786</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	10 015	6 578	8 796	6 791	6 791	6 791	7 137	7 451	7 786
<b>Payments for capital assets</b>	<b>3 333</b>	<b>4 965</b>	<b>3 701</b>	<b>6 643</b>	<b>5 543</b>	<b>5 543</b>	<b>7 020</b>	<b>7 329</b>	<b>7 657</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 333	4 965	3 701	6 643	5 543	5 543	7 020	7 329	7 657
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>863 463</b>	<b>860 638</b>	<b>853 813</b>	<b>939 886</b>	<b>930 317</b>	<b>930 317</b>	<b>979 953</b>	<b>1 023 955</b>	<b>1 070 828</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.

Table 46: Programme 1: updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Sound governance practices	Conflict of Interest	Sign financial disclosures in line with DPSA Regulation. Strengthen the internal control measures.
	Irregular expenditure	
	Unreliable data (PERSAL, EMIS) Ineffective data management and record keeping	Enhance EMIS to incorporate quality assurance processes at district and head office level through: <ul style="list-style-type: none"> <li>• Regular data verifications after surveys</li> <li>• Unannounced data verifications after surveys</li> <li>• Quality assurance input data across the system</li> </ul>
	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.
	Poor leave management	All directorates to develop leave management plans. HR to be closely monitored on the capturing of leave.
	Inability to effectively monitor SGBs' functionalities at schools	<ul style="list-style-type: none"> <li>• Request for filling of vacant funded post on the structure- Corporate &amp; Districts</li> <li>• Cluster Monitoring by IGSS officials , verification by CESs at sub and districts levels</li> </ul>
	Inability to fully capacitate employees according to the Skills Development Plan	<ul style="list-style-type: none"> <li>• Full implementation of PMDS to identify skills gaps</li> <li>• Continuous engagements with managers</li> </ul>
Failure to appoint interns within the stipulated timeframes.	Implementation of Internship Management Plan	

## 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)

**Table 47: 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 INDICATORS AND TARGETS

Table 48: Programme Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	725 252	715 826	733 705	734 438	735 907
	Funza Lushaka bursary holders 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%	89% (197)	100%	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%
	Learners provided with sanitary towels	POI 2.1: Number of learners provided with sanitary towels	8 996	10457	116979	55 000	60 000	70 800	70 800
	Learners benefit from	POI 2.2: Number of learners benefiting from learner transport	63 707	64 574	64 574	64 437	64 833	64 833	64 833

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	learner transport								
	Filled teaching posts	POI 2.3: Percentage of schools where allocated teaching posts are all filled posts	100%	83.3%	78%	100%	100%	100%	100%
	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.4: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9	88.5%	91.5%	90%	100%	100%	100%	100%
	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	88.5%	91.5%	94%	100%	100%	100%	100%
	Public schools receive their stationery by January	POI 2.6: Percentage of public ordinary schools that received their stationery by January	100%	100%	98.19%	100%	100%	100%	100%
	Schools are implementing EGRA	POI 2.7: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	N/A	N/A	28	56	56	112	112
	Skilled educators in Language	POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	2640	1691	350	1500	1800	2100	2100

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Skilled educators in Mathematics	POI 2.9: Number of school based educators trained in Numeracy/ Mathematics content and methodology	1012	1784	805	1100	1400	1800	1800
	Skilled educators on inclusion	POI 2.10: Number of educators with training on inclusion	29%	20.4%	429	600	1100	1200	1300
	Skilled educators on other interventions	POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (excluding POIs 2.8 and 2.9 respectively)	9111	10443	1467	3000	3300	3600	3600
Sound governance practices	Functional schools	POI 2.12: Percentage of schools producing a minimum set of management documents.	32%	80%	90%	100%	100%	100%	100%
Improved learning and teaching	African languages introduced	POI 2.13: Number of sampled schools monitored for the programme of “Incremental introduction of An African Language”(IIAL)	N/A	N/A	3	12	12	12	12
Improved learning and teaching	School enrichment programme coordinated	POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme	N/A	N/A	N/A	4	4	4	4
	Learners offered at least one subject in the	POI 2.15: Percentage of learners who are offered at least one subject in the technical vocational field	N/A	N/A	10.2%	40%	15%	18%	21%



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	technical vocational								
	Agricultural focus schools meet minimum requirements for conducting PAT	POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	N/A	N/A	13	13	16	17	17
	Schools supported with safety measures	POI 2.17: Number of schools provided with extra support for the achievement of safety measures	80	80	80	120	120	120	120
	Reported transgressions of school based violence	POI 2.18: Number of reported transgressions of school based violence	N/A	N/A	118	120	400	400	400

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

Table 49: Programme 2: Output indicators annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	SOI 201: Number of schools provided with multi-media resources	25				25
Sub-programmes 2.1 and 2.2	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	733 705	733 705		733 705	
Sub-programme 2.3	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%		
Sub-programmes 2.1 and 2.2	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%			100%	
Sub-programmes 2.1 and 2.2	POI 2.1: Number of learners provided with sanitary towels	60 000	60 000	60 000	60 000	60 000
Sub-programmes 2.1 and 2.2	POI 2.2: Number of learners benefiting from learner transport	64 833	64 833	64 833	64 833	64 833
Sub-programmes 2.1 and 2.2	POI 2.3: Percentage of schools where allocated teaching posts are all filled	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.4: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades-6, and 9	100%			100%	
Sub-programmes 2.1 and 2.2	POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6, and 9	100%			100%	
Sub-programmes 2.1 and 2.2	POI 2.6: Percentage of public ordinary schools that received their stationery by January	100%				100%

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 2.1	POI 2.7: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	56			56	
Sub-programme 2.3	POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	1800	850	450	400	100
Sub-programme 2.3	POI 2.9: Number of school based educators trained in Numeracy/ Mathematics content and methodology	1400	140	700	140	420
Sub-programme 2.3	POI 2.10: Number of educators with training on inclusion	1100		550		550
Sub-programme 2.3	POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (excluding POIs 2.8 and 2.9 respectively)	3300	1650	720	330	600
Sub-programmes 2.1 and 2.2	POI 2.12 Percentage of schools producing a minimum set of management documents.	100%			100%	
Sub-programmes 2.1	POI 2.13: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	12	6	3	3	
Sub-programmes 2.4	POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme	4	1	2	0	1
Sub-programme 2.2	POI 2.15: Percentage of learners who are offered at least one subject in the technical vocational field	15%			15%	
Sub-programme 2.2	POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	16				16

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.17: Number of schools provided with extra support for the achievement of safety measures	120	30	30	30	30
Sub-programmes 2.1 and 2.2	POI 2.18: Number of reported transgressions of school based violence	400	100	100	100	100

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

Programme 2: Is the largest budget programme in the department and accounts for 86.4 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 85.9 per cent of funds allocated to this programme.

The overall programme budget increase by 4.2 per cent in 2022/23, when compared to the 2021/22 adjusted appropriation, largely to address the public sector wage bill made during the 2021/22 adjustment budget.

**Compensation of employees** depicts strong growth of 7.6 per cent due to additional allocation provided.

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 8.7 per cent in 2022/23, continues to grow by 4.6 per cent in 2023/24 and 2024/25 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 other kits for learners who are enrolled in mathematics and science and consumables for practical work.

**Transfers and subsidies:** Non-profit institutions reflect a steady increase of 3.9 per cent for the 2022/23 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 2022/23, learners in quintile 1 to 3 schools received 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 R770 thousand for and R266 thousand respectively.

The National School Nutrition Programme 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 2022/23 financial year the programme target feeding 750 633 learners.

The budget under Human Resource Development sub-programme is allocated for teacher development. For 2022/23, 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 2022 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.

## 2.5. PROGRAMME 2: RESOURCE CONSIDERATIONS

**Table : 50: summary of payments and estimates by sub-programme :programme 2 : public ordinary school Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Public Primary Level	7 589 711	8 100 768	8 198 804	8 116 066	8 694 899	8 694 899	8 612 447	7 886 101	8 280 866
2. Public Secondary Level	4 052 519	4 386 078	4 557 986	4 794 043	5 001 040	5 001 040	5 658 844	5 628 809	5 884 484
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	36 040	35 404	13 276	47 249	32 449	32 449	49 519	51 699	54 021
5. Schod Sport Culture And Media Service	27 988	32 200	9 546	43 740	39 236	39 236	37 840	39 857	41 646
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grit - School Nutrition Progra	453 122	481 320	488 166	545 755	547 682	547 682	565 603	584 855	611 120
8. Maths, Science And Technology Grant (	40 015	36 468	34 179	40 521	41 592	41 592	41 675	41 617	43 452
9. Maths, Science And Technology Grant (	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>12 199 395</b>	<b>13 072 238</b>	<b>13 301 907</b>	<b>13 587 364</b>	<b>14 356 898</b>	<b>14 356 898</b>	<b>14 965 928</b>	<b>14 232 938</b>	<b>14 915 589</b>

**Table 51: Summary of payments and estimates by economic classification :Programme 2 public ordinary school Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>11 161 318</b>	<b>11 964 789</b>	<b>12 172 730</b>	<b>12 369 630</b>	<b>13 118 950</b>	<b>13 118 950</b>	<b>13 690 391</b>	<b>12 910 270</b>	<b>13 532 427</b>
Compensation of employees	10 581 882	11 369 634	11 537 691	11 635 305	12 416 686	12 416 686	12 927 014	12 111 863	12 697 576
Goods and services	579 436	595 155	635 039	734 325	702 264	702 264	763 377	798 407	834 851
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 018 000</b>	<b>1 065 320</b>	<b>1 106 458</b>	<b>1 182 015</b>	<b>1 185 915</b>	<b>1 185 915</b>	<b>1 232 743</b>	<b>1 285 134</b>	<b>1 344 296</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	971 717	981 805	1 030 152	1 116 123	1 120 023	1 120 023	1 163 688	1 213 041	1 268 966
Households	46 283	83 515	76 306	65 892	65 892	65 892	69 055	72 093	75 330
<b>Payments for capital assets</b>	<b>20 077</b>	<b>42 129</b>	<b>22 719</b>	<b>35 719</b>	<b>52 033</b>	<b>52 033</b>	<b>42 794</b>	<b>37 534</b>	<b>38 866</b>
Buildings and other fixed structures	-	-	-	6 473	6 473	6 473	-	2 794	2 919
Machinery and equipment	20 077	42 129	22 719	29 246	45 560	45 560	42 794	34 740	35 947
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>12 199 395</b>	<b>13 072 238</b>	<b>13 301 907</b>	<b>13 587 364</b>	<b>14 356 898</b>	<b>14 356 898</b>	<b>14 965 928</b>	<b>14 232 938</b>	<b>14 915 589</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.

Table 52: Programme 2 updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Improved learning and teaching	Inadequate retrieval of textbooks at school level	Each school to develop textbook retrieval policy. Strengthen school monitoring by District officials
	Poor learner performance	<ul style="list-style-type: none"> <li>• Implementation of the school improvement plan and District Improvement plan</li> <li>• Annual result analysis and identification of contents gaps (Audit per subject and grade)</li> <li>• The Department to intensify training of educators for content knowledge and methodology.</li> <li>• Provide skills programmes / basic qualification to under and unqualified educators in the subjects that they teach.</li> <li>• Advocate and strengthen virtual teaching and learning.</li> <li>• Ensure timeous planning of activities.</li> </ul>
	Shortage of adequately qualified Mathematics and Science teachers	<ul style="list-style-type: none"> <li>• The Department will strengthen the development of educators in scarce skills</li> <li>• The department will strengthen the implementation of the following programmes:</li> <li>• Awarding education bursaries especially students who intend teaching Maths and Science</li> </ul>
	Poor teaching and assessment practices	Develop a Comprehensive Strategy for curriculum management in schools
	Poor governance structures in schools	• Capacitate SGB's and SMT's
	Inadequate provision of multi-media resources at schools	• Reconciliation/develop a database of provision to schools



Outcome	Key Risks	Mitigation Strategy
	Inability to provide sanitary towels to learners	<ul style="list-style-type: none"> <li>• Develop detailed project plan</li> <li>• 1 Monitoring delivery of the products</li> <li>• Cancellation of contract for delivered sub-standards products</li> </ul>
	Insufficient provisioning of learner transport to qualifying learners.	<ul style="list-style-type: none"> <li>• Meeting between The DoE and COSATMA including Senior managers, Principals, SGBs and Service Providers.</li> <li>• Circular sent to Circuit offices and schools on a quarterly basis through District Office to identify qualifying learners for scholar transport.</li> </ul>
	Inadequate needs analysis on what needs to be procured regarding LTSM	Make a request to Curriculum Directorate to do approvals of new schools and extensions of the curriculum early in the year so that approvals are done in time to accommodate procurement of LTSM for these schools.
	Failure to adequately and timeously supply schools with stationery	<ul style="list-style-type: none"> <li>• Management plan on procurement,</li> <li>• Consent follow up with SCM with advertisements and appointments of service providers</li> <li>• Continues monitoring of Warehouses to ensure deliveries are taking place,</li> <li>• Communicate with EMIS to correct learner database before ordering</li> </ul>
	Failure to adequately and timeously supply schools with textbooks	<ul style="list-style-type: none"> <li>• Management plan on procurement,</li> <li>• consent follow up with SCM with advertisements and appointments of service providers</li> <li>• Continue with monitoring of Warehouses to ensure deliveries are taking place,</li> <li>• Communicate with EMIS to correct learner database before ordering</li> </ul>
	Inability to provide support to schools on inclusion	<ul style="list-style-type: none"> <li>• Vacant posts to be advertised and filled</li> <li>• Develop a yearly training plan and send out circulars on time</li> </ul>

Outcome	Key Risks	Mitigation Strategy
		<ul style="list-style-type: none"> <li>Review the retention strategy of teachers trained on specialised programmes e.g South African Sign Language and Braille</li> </ul>
	Incorrect Data submitted by schools	Reminders sent to schools to update data on regular basis.
	Inability to fully provide schools with support for achievement of safety measures	<ul style="list-style-type: none"> <li>Monitoring of schools and give advises</li> </ul>
	Failure to detect Health & Safety hazards at schools.	<ul style="list-style-type: none"> <li>Continue monitoring and advising schools to implement and utilize stakeholders.</li> <li>Training of Health &amp; Safety committee.</li> </ul>
	Inability to provide quality report on transgression of school based violence	<ul style="list-style-type: none"> <li>Develop google form and send to schools to report different cases</li> <li>Provided Google Form training to School safety district coordinators</li> <li>Conduct awareness campaigns</li> </ul>

### 3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

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

**Table 53: 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

### 3.2 PROGRAMME 3: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 54: Programme 3: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved learning and teaching	Registered independent schools subsidised	POI 3.1: Percentage of registered independent schools receiving subsidies	45%	45%	39%	36%	39%	39%	36%
	Learners subsidised in registered independent schools	POI 3.2: Number of learners at subsidised registered independent schools	10 201	9626	9997	10200	12 500	13 000	13 000
	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%	50%	100%	100%	100%	100%

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

Table 55: Programme 3 outputs indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	POI 3.1: Percentage of registered independent schools receiving subsidies	39%			39%	
Sub-programmes 3.1 and 3.2	POI 3.2: Number of learners at subsidised registered independent schools	12 500			12 500	
Sub-programmes 3.1 and 3.2	POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)	100%	100%	100%	100%	100%
Sub-programmes 3.1 and 3.2	POI 3.3(b): Percentage of registered independent schools monitored (Non-subsidised)	100%	25%	25%	25%	25%

### 3.4. PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD

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 school's 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.

### 3.5. PROGRAMME 3: RESOURCE CONSIDERATIONS

**Table 56 : Summary of payments and estimates by sub programme :Programme 3 Independent School subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Primary Level	23 651	24 022	28 332	26 879	30 179	30 179	29 096	30 335	31 697
2. Secondary Level	6 299	9 027	6 739	10 015	8 815	8 815	9 569	10 031	10 481
<b>Total payments and estimates</b>	<b>421 511</b>	<b>432 623</b>	<b>400 423</b>	<b>470 435</b>	<b>494 950</b>	<b>495 672</b>	<b>316 027</b>	<b>340 357</b>	<b>346 999</b>

**Table 57: Summary of payments and estimates by economic classification :Programme 3 Independent School subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	-	73	-	-	-	-	-	-	-
Compensation of employees	-	73	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29 950</b>	<b>32 976</b>	<b>35 071</b>	<b>36 894</b>	<b>38 994</b>	<b>38 994</b>	<b>38 665</b>	<b>40 366</b>	<b>42 178</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 950	32 976	35 071	36 894	38 994	38 994	38 665	40 366	42 178
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>29 950</b>	<b>33 049</b>	<b>35 071</b>	<b>36 894</b>	<b>38 994</b>	<b>38 994</b>	<b>38 665</b>	<b>40 366</b>	<b>42 178</b>

### 3.6. 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.

Table 58: Programme 3: updated key risks and mitigation from the SP

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 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.	
Delays in appointment or approval of qualifying eligible independent schools	Implementation of the Norms and Standards dealing with funding of independent schools' model	



#### 4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

##### 4.1 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)

**Table 59: 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).

#### 4.2. PROGRAMME 4: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 60: Programme 4: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved learning and teaching	Learners with disabilities accessing special schools	SOI 401: Number of learners in public special schools	7104	7745	7469	7450	7890	7920	7920
	Therapists/specialist staff are appointed in Special schools	SOI 402: Number of therapists/specialist staff in public special schools	27	29	29	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
	Three stream model implemented	POI 4.3: Number of learners enrolled in technical occupational subjects	N/A	N/A	1882	1200	1735	1750	1750
	Learners provided with sanitary towels	POI 4.4: Number of learners provided with sanitary towels	1600	1700	1750	1800	1800	1800	1800

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Skilled educators on inclusion	POI 4.5: Number of educators with training on inclusion	N/A	N/A	N/A	N/A	100	120	140
	School enrichment programme coordinated	POI 4.6: Number of advocacy campaigns coordinated by school enrichment programme	N/A	N/A	N/A	N/A	3	3	3

#### 4.3. PROGRAMME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 61: Programme 4: Output indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 4.1	SOI 401: Number of learners in public special schools	7890				7890
Sub-programmes 4.1	SOI 402: Number of therapists/specialist staff in special schools	35				35
Sub-programmes 4.1	POI 4.1: Percentage of special schools serving as Resource Centres	13%				13%

Sub-programmes 4.1	POI 4.2: Number of Special schools provided with assistive devices	32				32
Sub-programmes 4.1	POI 4.3: Number of learners enrolled in technical occupational subjects	1735				1735
Sub-programmes 4.1	POI 4.4: Number of learners provided with sanitary towels	1800	1800	1800	1800	1800
Sub-programme 4.2	POI 4.5: Number educators with training on inclusion	100		50		50
Sub-prpogramme 4.3	POI 4.6: Number of advocacy campaigns coordinated by school enrichment programme	3		1	1	1

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

The departments's focus over the coming three years is to improve the quality of education in the province and make schools centres of excellence to enhance Inclusive education. The department will continue to improve the implementation of Technical Occupational subjects in the identified 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.

#### **4.5 PROGRAMME 4: RESOURCE CONSIDERATIONS**

The increase in expenditure was mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

**Compensation of Employees:** 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 2022 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 2022/23 increase by 4.7 per cent from the 2021/22 to ensure that learners in public special schools are appropriately resourced and supported.

**Machinery and equipment** allocation over the 2022/23 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses

**Table 62: Summary of payments and estimates by Sub-programme :Programme 4 Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Schools	623 982	679 242	706 345	733 855	776 717	776 717	842 772	861 802	898 476
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 318	2 789	667	3 067	3 067	3 067	3 214	3 356	3 506
4. School Sport Culture And Media	-	15 921	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual	10 660	-	15 129	18 317	19 527	19 527	16 997	20 259	21 438
<b>Total payments and estimates</b>	<b>636 960</b>	<b>697 952</b>	<b>722 141</b>	<b>755 239</b>	<b>799 311</b>	<b>799 311</b>	<b>862 983</b>	<b>885 417</b>	<b>923 420</b>

**Table 63: Summary of payments and estimates by economic classification :Programme 4 Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>493 828</b>	<b>538 177</b>	<b>550 106</b>	<b>573 295</b>	<b>612 274</b>	<b>612 274</b>	<b>671 969</b>	<b>686 606</b>	<b>715 701</b>
Compensation of employees	482 783	525 413	537 074	552 088	589 502	589 502	650 365	663 280	691 636
Goods and services	11 045	12 764	13 032	21 207	22 772	22 772	21 604	23 326	24 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>142 120</b>	<b>153 506</b>	<b>167 733</b>	<b>177 970</b>	<b>177 970</b>	<b>177 970</b>	<b>186 263</b>	<b>194 459</b>	<b>203 190</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	139 920	152 381	165 981	175 649	175 649	175 649	183 831	191 920	200 537
Households	2 200	1 125	1 752	2 321	2 321	2 321	2 432	2 539	2 653
<b>Payments for capital assets</b>	<b>1 012</b>	<b>6 269</b>	<b>4 302</b>	<b>3 974</b>	<b>9 067</b>	<b>9 067</b>	<b>4 751</b>	<b>4 352</b>	<b>4 529</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 012	6 269	4 302	3 974	9 067	9 067	4 751	4 352	4 529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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>636 960</b>	<b>697 952</b>	<b>722 141</b>	<b>755 239</b>	<b>799 311</b>	<b>799 311</b>	<b>862 983</b>	<b>885 417</b>	<b>923 420</b>

#### 4.6 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.

Table 64: Programme 4 updated key risks and mitigation from the SP

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 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 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
	Misplacement of learners	<ul style="list-style-type: none"> <li>• Implement exit age policy</li> </ul>
	Not fully capacitated Resource Centres	Vacant positions to be advertised and filled (Professional Support Staff)



## 5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### 5.1 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)

**Table 65: 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 in early childhood development centres	To support Pre-Grade R at early childhood development centres.
Sub-programme 5.4:	Human resource development	To provide departmental services for the professional and other development of educators and non-educators in 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.

**5.2.PROGRAMME 5: OUTCOMES, OUTPUTS INDICATORS AND TARGETS**

Table 66: Programme 5 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Improved learning and teaching</b>	Schools offer Grade R	SOI 501: Number of public schools that offer Grade R	938	992	998	1002	1020	1022	1030
	Resourced Grade R schools	POI 5.1: Number of Grade R schools provided with resources	422	504	0	300	310	320	330
	Skilled Grade R educators	POI 5.2: Number of Grade R educators trained	100	107	0	200	200	400	500
	Qualified Practitioners	POI 5.3: Number of practitioners trained on NQF 4 and / or above	798	0	0*	200	200	200	200
	Registered ECD centres	POI 5.4: Number of registered ECD centres	N/A	N/A	N/A	N/A	69	74	79
	Children accessing registered ECD programmes	POI 5.5 : Number of children accessing registered ECD programmes	N/A	N/A	N/A	N/A	32 000	32 050	32 100

**5.3 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS**

Table 67: Programme 5 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 5.1	SOI 501: Number of public schools that offer Grade R	1020				1020
Sub-programme 5.1	POI 5.1: Number of Grade R schools provided with resources	310				310
Sub-programme 5.4	POI 5.2: Number of Grade R educators trained	200				200
Sub-programme 5.4	POI 5.3: Number of practitioners trained on NQF 4 and / or above	200				200
Sub-programmes 5.2 and 5.3	POI 5.4: Number of registered ECD centres	69	69	69	69	69
Sub-programmes 5.2 and 5.3	POI 5.5 : Number of children accessing registered ECD programmes	32000	32000	32000	32000	32000

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

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift, early childhood development centres will be migrated from the department of Social Development to the department of Basic Education, which will come into effect on 1<sup>st</sup> April 2022.

Early Childhood Development programme expenditure increase significantly, 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 can 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.

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2022/23 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; and
- For EPWP Incentive grant allocation.
- Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

**5.5. PROGRAMME 5: RESOURCE CONSIDERATIONS**

Table 68: Summary of payments and estimates by Sub-programme :Programme 5 Early childhood development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Grade R In Public Schools	564 007	592 794	594 514	638 676	678 817	678 817	721 700	739 080	771 099
2. Grade R In Early Childhood Dev	13 198	12 313	8 280	16 579	10 579	10 579	17 375	18 140	18 954
3. Pre-Grade R In Early Childhood	18 453	-	-	35 000	-	-	127 133	126 035	129 915
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	2 386	5 099	968	3 003	3 003	3 003	3 147	3 286	3 433
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	8 220	4 588	7 446	4 591	4 591	4 591	4 642	-	-
8. Early Childhood Development (	-	-	-	-	-	-	100 716	104 921	109 633
<b>Total payments and estimates</b>	<b>606 264</b>	<b>614 794</b>	<b>611 208</b>	<b>697 849</b>	<b>696 990</b>	<b>696 990</b>	<b>974 713</b>	<b>991 462</b>	<b>1 033 034</b>

Table 69 : Summary of payments and estimates by economic classification : Programme 5 Early childhood development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>522 583</b>	<b>560 479</b>	<b>557 607</b>	<b>595 063</b>	<b>635 204</b>	<b>635 204</b>	<b>721 253</b>	<b>738 074</b>	<b>769 629</b>
Compensation of employees	491 638	516 463	533 193	541 149	581 290	581 290	657 961	672 290	701 191
Goods and services	30 945	44 016	24 414	53 914	53 914	53 914	63 292	65 784	68 438
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>74 955</b>	<b>52 403</b>	<b>53 601</b>	<b>97 306</b>	<b>56 306</b>	<b>56 306</b>	<b>243 017</b>	<b>246 665</b>	<b>256 313</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and inter	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	73 585	50 099	50 839	97 306	56 306	56 306	243 017	246 665	256 313
Households	1 370	2 304	2 762	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 726</b>	<b>1 912</b>	<b>-</b>	<b>5 480</b>	<b>5 480</b>	<b>5 480</b>	<b>10 443</b>	<b>6 723</b>	<b>7 092</b>
Buildings and other fixed structu	-	-	-	-	-	-	600	700	800
Machinery and equipment	8 726	1 912	-	5 480	5 480	5 480	9 843	6 023	6 292
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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>606 264</b>	<b>614 794</b>	<b>611 208</b>	<b>697 849</b>	<b>696 990</b>	<b>696 990</b>	<b>974 713</b>	<b>991 462</b>	<b>1 033 034</b>

## 5.6. PROGRAMME 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.

Table 70: Programme 5 updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Improved learning and teaching	Under qualified practitioners. Delay in appointment of training providers	Continue to train practitioners in order to professionalise the sector The publishers often offer training to the practitioners at no cost
	Late delivery of Learner Teacher Support material and Grade R resources	The department will strengthen control measure regarding procurement and distribution process
	Unregistered ECD centres	To strengthen collaborations with other partners to expedite audit process of ECD centres
	Limited number of schools that offer Grade R	Provide build customised Grade R classes to schools
	Inability to provide training to all Grade R educators	Start procurement of service providers on time

## 6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

### 6.1. PROGRAMME 6: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

**Table 71: 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



**6.2. PROGRAMME 6: OUTCOMES, OUTPUTS INDICATORS AND TARGETS**

Table 72: Programme 6 outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved learning and teaching	Schools have water	SOI 601: Number of public schools provided with water infrastructure	7	33	92	64	71	30	20
	Schools have electricity	SOI 602: Number of public schools provided with electricity infrastructure	N/A	11	N/A	N/A	8	10	10
	Schools have sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	18	119	58	44	25	5	5
	Schools have boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities	N/A	0	0	1	5	1	1
	Schools are maintained	SOI 605: Number of schools where scheduled maintenance projects were completed	43	88	172	138	180	250	300
	Additional classrooms provided	POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	42	177	307	240	172	150	105
	Additional specialised rooms provided	POI 6.2: Number of additional specialised rooms built in public schools (includes provided)	49	21	7	2	34	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		specialised rooms built in new and replacement schools).							
	New schools provided	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	11	5	4	2	9	16	16
	Grade R classrooms provided	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	23	3	9	16	12	22	22
	Schools provided with fenced	POI 6.5: Number of schools provided with high security perimeter fencing	N/A	N/A	71	95	136	30	30
	Full service schools upgraded	POI 6.6: Number of full service schools upgraded	N/A	N/A	0	15	15	16	16

### 6.3. PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 73: Programme 6 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 6.2	SOI 601: Number of public schools provided with water infrastructure	71				71
Sub-programme 6.2	SOI 602: Number of public schools provided with electricity infrastructure	8				8
Sub-programme 6.2	SOI 603: Number of public schools supplied with sanitation facilities	25				25
Sub-programme 6.2	SOI 604: Number of schools provided with new or additional boarding facilities	5				5
Sub-programme 6.2	SOI 605: Number of schools where scheduled maintenance projects were completed	180				180
Sub-programme 6.2	POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	172				172
Sub-programme 6.2	POI 6.2: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	34				34
Sub-programme 6.2	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	9				9
Sub-programme 6.4	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	12				12
Sub-programme 6.2	POI 6.5: Number of schools provided with high security perimeter fencing	136			84	52
Sub-programme 6.2	POI 6.6: Number of full service schools upgraded	15				15

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

The budget grows significantly over the 2022/23 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 Road.

**6.5. PROGRAMME 6: RESOURCE CONSIDERATIONS**

Table 74: Summary of payments and estimates by Sub-Programme : Programme 6 Infrastructure development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	663 113	620 058	862 560	1 088 234	1 172 629	1 172 629	1 171 425	1 083 249	1 132 419
3. Special Schools	26 651	9 626	796	60 250	15 676	15 676	38 000	90 000	93 600
4. Early Childhood Development	1 677	2 180	2 035	12 002	4 502	4 502	32 792	7 363	7 665
<b>Total payments and estimates</b>	<b>691 441</b>	<b>631 864</b>	<b>865 391</b>	<b>1 160 486</b>	<b>1 192 807</b>	<b>1 192 807</b>	<b>1 242 217</b>	<b>1 180 612</b>	<b>1 233 684</b>

Table 75 : Summary of payments and estimates by economic classification : Programme 6 Infrastructure development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>52 325</b>	<b>157 188</b>	<b>459 759</b>	<b>164 545</b>	<b>283 625</b>	<b>283 625</b>	<b>153 797</b>	<b>79 203</b>	<b>79 273</b>
Compensation of employees	6 956	7 725	205 526	17 002	17 002	17 002	14 204	15 000	15 000
Goods and services	45 369	149 463	254 233	147 543	266 623	266 623	139 593	64 203	64 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>8 615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	8 615	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>639 116</b>	<b>474 676</b>	<b>397 017</b>	<b>995 941</b>	<b>909 182</b>	<b>909 182</b>	<b>1 088 420</b>	<b>1 101 409</b>	<b>1 154 411</b>
Buildings and other fixed structu	639 116	474 676	397 017	995 941	909 182	909 182	1 088 420	1 101 409	1 154 411
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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>691 441</b>	<b>631 864</b>	<b>865 391</b>	<b>1 160 486</b>	<b>1 192 807</b>	<b>1 192 807</b>	<b>1 242 217</b>	<b>1 180 612</b>	<b>1 233 684</b>

## 6.6. 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.

Table 76: Programme 6 updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Improved learning and teaching	Delays in execution of projects due to long turnover period of procurement processes	1. Need to strengthen the planning processes to allow timeous implementation of projects. 2. Establishment of effective and all-inclusive procurement committees.
	Deterioration of buildings Poor Project Management (quality, time, cost)	Gradually increase the maintenance budget. 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 Eradication of structures not complying to infrastructure norms and standard such as pit latrines
	Slow delivery of infrastructure projects 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. Strengthen monitoring, reporting and feedback processes from district and head office to the implementing agent.

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

### 7.1. PROGRAMME 7: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

**Table 77: 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.



7.2. PROGRAMME 7: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 78: Programme 7 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved learning and teaching	Learners pass Grade NSC	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	81.1 *23678/29061	86.8% *23272/26819	76.2%	82.5%	85%	85%	85%
	Learners passing at Bachelor's	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	32.5% *9449/29061	37.2% *9964/26819	32.1%	32.8%	38%	34%	34%
	Learners pass Mathematics in Grade 12	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	24.9% *2229/8962	21.3% *1870/8733	25.8%	20%	30%	23%	23%
	Learners passing Physical Sciences in Grade 12	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	29.5% *2130/7214	31.4%* 2180/6939	25.5%	22%	30%	25%	25%
	Schools attaining 60% pass rate and above in NSC	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	379	370	366	320	390	360	360

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	88%	85%	85%	85%	88%
		POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	N/A	N/A	84%	85%	86%	87%	88%
		POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	N/A	N/A	91%	85%	86%	87%	88%
		POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	N/A	N/A	69%	65%	70%	75%	75%
		POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	N/A	N/A	81%	75%	75%	80%	82%
		POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	N/A	N/A	24%	25%	30%	33%	55%

### 7.3. PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 79: Programme 7 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2022/23	Q1	Q2	Q3	Q4
Sub-programme 7.4	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	85%				85%
Sub-programme 7.4	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	38%				38%
Sub-programme 7.4	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	30%				30%
Sub-programme 7.4	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	30%				30%
Sub-programme 7.4	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	390				390
Sub-programme 7.4	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	85%				85%
Sub-programme 7.4	POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	86%				86%
Sub-programme 7.4	POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	86%				86%
Sub-programme 7.4	POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70%				70%
Sub-programme 7.4	POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	75%				75%
Sub-programme 7.4	POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	30%				30%

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

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 second largest sub-programme is External Examinations. 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 schoolgirls from Grade 4 upwards. The department received funding for Sanitary Dignity Project of R17.7 million in 2022/23, R18.5 million in 2023/24 of and R19.3 million in 2024/25.

The allocation of the sub-programme increased in 2020/21 Adjusted appropriation due to additional funding of R401.2 million of Presidential Youth Employment Initiative. In 2022/23 the initiative received R409.5 million and R405.6 million in 2024/25 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 programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2022/23 MTEF.

Goods and Services' budget grows substantially in 2022/23 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.

The growth in Machinery and Equipment in 2022/23 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.

**7.5. PROGRAMME 7: RESOURCE CONSIDERATIONS**

Table 80: Summary of payments and estimates by Sub-Programme : Programme 7 Examination and Education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Payment To Seta	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
2. Professional Services	566 279	639 420	546 316	658 445	663 057	663 057	668 699	698 122	730 299
3. Special Projects	–	3 611	438 750	17 075	433 939	433 939	427 183	424 100	19 341
4. Exetrnal Examinations	75 591	88 329	76 687	123 778	148 904	148 904	149 719	155 426	160 677
5. Conditional Grant Projects Hiv/A	17 806	18 690	12 754	15 909	15 909	15 909	16 953	15 654	16 416
<b>Total payments and estimates</b>	<b>675 177</b>	<b>766 450</b>	<b>1 091 809</b>	<b>833 461</b>	<b>1 280 063</b>	<b>1 280 063</b>	<b>1 281 684</b>	<b>1 313 274</b>	<b>947 602</b>

Table 81: Summary of payments and estimates by economic classification : Programme 7 Examination and Education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>603 974</b>	<b>672 934</b>	<b>574 718</b>	<b>726 731</b>	<b>778 154</b>	<b>778 154</b>	<b>766 254</b>	<b>795 388</b>	<b>825 583</b>
Compensation of employees	305 712	327 340	289 520	338 653	358 946	358 946	375 924	394 297	409 361
Goods and services	298 262	345 594	285 198	388 078	419 208	419 208	390 330	401 091	416 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>58 905</b>	<b>83 462</b>	<b>510 404</b>	<b>90 895</b>	<b>486 354</b>	<b>486 354</b>	<b>498 857</b>	<b>500 558</b>	<b>103 916</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	15 501	16 400	17 302	18 254	18 254	18 254	19 130	19 972	20 869
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 562	63 667	489 790	70 045	465 504	465 504	477 006	477 745	80 078
Households	7 842	3 395	3 312	2 596	2 596	2 596	2 721	2 841	2 969
<b>Payments for capital assets</b>	<b>12 298</b>	<b>10 054</b>	<b>6 687</b>	<b>15 835</b>	<b>15 555</b>	<b>15 555</b>	<b>16 573</b>	<b>17 328</b>	<b>18 103</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 298	10 054	6 687	15 835	15 555	15 555	16 573	17 328	18 103
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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>675 177</b>	<b>766 450</b>	<b>1 091 809</b>	<b>833 461</b>	<b>1 280 063</b>	<b>1 280 063</b>	<b>1 281 684</b>	<b>1 313 274</b>	<b>947 602</b>

## 7.6. 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.

Table 82: Programme 7 updated key risks and mitigation from the SP

Outcome	Key Risks	Mitigation Strategy
Improved learning and teaching	Irregularities during 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) 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 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 candidate's marks	Double capturing to intensify verification. Audit trail
	Negative impact of socio-economic conditions (HIV, etc.).	Intensify the implementation of the Peer Education Programme 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.
	Inability to determine the number of learners achieving desired results.	<ul style="list-style-type: none"> <li>Request for filling of vacant funded posts on the structure as well as the review of the current structure.</li> <li>Utilization of Curriculum Staff, Teachers and Subjects Specialists to conduct moderation as a provincial team.</li> </ul>

## 8. PUBLIC ENTITIES

None

## 9. INFRASTRUCTURE PROJECTS (TABLE B5)

Table 83: Infrastructure projects

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
New buildings									
1	Areaganeng Primary	Mahikeng	Replacement	New school	01-Apr-14	31-Jul-20	IDT	49 460	43 962
2	Bathalerwa Primary	Moses Kotane	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
3	Bloemhof Primary	Lekwa-Teemane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
4	Boitekong Secondary	Rustenburg	Replacement	New school	01-Aug-13	31-Jul-20	DoE	59 149	58 854
5	Chaneng Primary	Moses Kotane	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
6	Coligny Special	Ditsobotla	Replacement	New school	01-Apr-18	15-Mar-22	DPW	150 000	10 500
7	Dirang Ka Natla Primary	Matlosana	New	New school	01-Jun-13	31-Mar-22	DPW	56 816	7 386
8	Gaotime Secondary	Moses Kotane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
9	Goodwil Primary	Mafikeng	New	New school	01-Apr-22	30-Oct-23	DPW	55 000	-
10	Huhudi Ext 25 Primary	Naledi	New	New school	01-Apr-17	30-Jan-22	DoE	94 480	15 081
11	Kanana PS	Matlosana	New	New school	15-Jan-17	24-Oct-19	DPW	38 943	38 143
12	Kagiso Barolong High	Ratlou	Replacement	New school	01-Apr-15	30-Nov-21	DPW	73 052	9 000
13	Kgabalatsane Primary	Madibeng	Replacement	New school	01-Apr-15	30-Jan-20	DPW	68 374	66 374
14	Kgalatlowe Secondary	Moses Kotane	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-



Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
15	Kgetleng Primary	Kgetleng River	Replacement	New school	01-Apr-15	30-Jan-22	DPWR/DBSA	84 656	8 034
16	Kgosi Shope Get Band	Ratlou	Replacement	New school	01-Apr-22	30-Mar-25	DBSA	60 000	2 490
17	Koster Primary	Kgetlengrivier	Replacement	New school	01-Apr-16	31-Oct-18	DoE	58 280	56 150
18	Lichtenburg English Secondary	Ditsobotla	New	New school	01-Apr-16	31-May-19	DPW	53 910	52 822
19	Lykso Intermediate (Phase 2)	Greater Taung	New	New school	01-Jun-13	30-Oct-19	DoE	203 326	175 326
20	Lykso Intermediate (Phase 3)	Greater Taung	New	New school	01-Jun-13	31-Jul-19	DoE	14 219	13 281
21	Lykso Intermediate (Phase 4)	Greater Taung	New	New school	01-Apr-20	31-Mar-20	DoE	5 000	-
22	MM Sebitloane Special	Greater Taung	New	New school	15-Apr-13	15-Jul-16	DPW	62 829	59 829
23	Maiketso Primary	Kagisano Molopo	Replacement	New school	01-Apr-15	30-Jan-20	DoE	67 338	62 751
24	Mamodibo High	Moretele	Replacement	New school	01-Apr-18	31-Oct-22	DBSA	70 000	17 500
25	Marikana Secondary	Rustenburg	New	New school	01-Apr-16	30-Jan-21	DPW	52 958	51 733
26	Moedwil Secondary	Kgetleng River	Replacement	New school	01-Apr-19	31-Mar-23	DoE	380 000	8 000
27	Mokala Primary	Ratlou	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
28	Monchusi Secondary School	Kagisano Molopo	Replacement	New school	01-Apr-15	30-Nov-22	DPW	69 000	4 750
29	Monnaamere Primary	Ramotshere Moiloa	Replacement	New school	01-Apr-18	30-Nov-22	DPWR/DBSA	83 971	10 378
30	Moshawana Primary	Mafikeng	New	New school	01-Apr-17	31-Jul-18	IDT	43 187	42 939
31	Mogawane Moshoeite Primary	Tswaing	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
32	Morokweng Primary	Kagisano-Molopo	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
33	Mothelesi Secondary	Greater Taung	Replacement	New school	01-Apr-21	31-Mar-23	DoE	50 000	-
34	New Blydeville Primary	Ditsobotla	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
35	New Boikhutsong Primary	Madibeng	New	New school	01-Apr-20	30-Mar-22	DoE	50 000	-
36	New Borolelo Secondary	Kgetleng River	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
37	New Central Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
38	New De Kroon Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
39	New Delareyville Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
40	New Delareyville Secondary	Tswaing	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
41	New Ennis Thabong Primary	Madibeng	Replacement	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
42	New Hartbeespoort English Primary	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
43	New Hartbeespoort English Secondary	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
44	New Koster Secondary (Mphe-Bana)	Kgetlengrivier	New	New school	01-Apr-22	30-Mar-25	DBSA	50 000	-
45	New Micha View	Madibeng	New	New school	01-Apr-22	30-Mar-25	DoE	50 000	-
46	New Paardekraal Primary	Rustenburg	New	New school	04-Feb-15	31-Jul-19	DoE	41 544	40 649
47	New Schweizer Reneke Primary	Mamusa	New	New school	01-Aug-13	31-Mar-21	DoE	40 732	20 732
48	Noto High	Tswaing	Replacement	New school	01-Apr-17	31-Mar-20	DoE	83 478	82 478
49	Opang Diatla Primary	JB Marks	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
50	Oukasie Primary	Madibeng	New	New school	01-Aug-13	31-Jul-19	DoE	59 985	56 485

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
51	Phakisang Primary	Mafikeng	Replacement	New school	01-Apr-20	30-Dec-22	DoE	70 000	250
52	Phire Secondary	JB Marks	Replacement	New school	15-Apr-17	30-Jan-21	DPW	77 000	65 138
53	Ramadingoana Primary (Gamaloka)	Ditsobotla	New	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
54	Ramokonyane Middle	Tswaing	Replacement	New school	01-Apr-17	30-Aug-19	DoE	68 511	66 507
55	Reagile Primary School	Kgetleng River	Replacement	New school	01-Aug-13	31-Jul-19	DoE	41 619	40 619
56	Rekgonne Bapo Special	Madibeng	Replacement	New school	15-Jan-14	30-Nov-22	DPWR/DBSA	123 120	10 851
57	Relebogile Primary	Moretele	Replacement	New school	01-Nov-19	31-Mar-22	DBSA	60 000	2 490
58	Retshegeditse Primary	Greater Taung	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
59	Rysmierbult Mega Farm	JB Marks	New	New school	01-Apr-20	30-Dec-23	DoE	150 000	250
60	Sedumedi Primary	Moses Kotane	Replacement	New school	01-Apr-16	30-Jan-20	DPW	50 604	44 611
61	Seraleng Primary	Rustenburg	New	New school	01-Aug-13	31-Jul-19	DoE	48 689	48 189
62	Suping Primary	Ramotshere Moiloa	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
63	Shupu Primary	Kagisano-Molopo	Replacement	New school	01-Apr-15	31-Jul-19	DoE	57 243	55 019
64	Stinkhoutboom Primary	Ramotshere Moiloa	Replacement	New school	01-Apr-16	30-Jan-22	DPW	36 000	3 894
65	Signal Hill Primary	Mafikeng	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
66	Temoso Special	Kagisano Molopo	Replacement	New school	01-Apr-21	30-Jan-23	DoE	80 000	-
67	Thulare High	Moretele	Replacement	New school	01-Apr-17	30-Jan-22	DoE	86 000	36 146
68	Tigane Secondary	Matlosana	New	New school	01-Apr-16	30-Jan-22	DPW	63 256	16 815

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
69	Tlakgameng Primary	Kagisano Molopo	New	New school	01-Apr-16	30-Jan-22	DPWR/DBSA	75 000	7 937
70	Tlalefang Primary	Ditsobotla	New	New school	01-Nov-19	30-Jan-22	DoE	39 000	350
71	Tlhabologang Primary	Ditsobotla	New	New school	01-Apr-15	30-Nov-19	IDT	75 816	73 816
72	Tlhakajeng Primary	Ratlou	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
73	Tlokwe Secondary	JB Marks	New	New school	01-Apr-16	30-Jan-22	DBSA	78 000	8 330
74	Tlotlang -Thuto Secondary	Kagisano Molopo	Replacement	New school	01-Apr-16	31-Mar-20	DPW	57 000	47 000
75	Trotsville Primary	Maquassi Hills	New	New school	13-Apr-15	31-Mar-20	DoE	49 338	40 338
76	Tsoseletso Intermediate	Ratlou	Replacement	New school	01-Apr-14	30-May-19	IDT	52 038	50 538
77	Vaalower Combined	Lekwa-Teemane	Replacement	New school	15-Jan-21	31-Mar-23	DoE	45 000	
<b>Total New infrastructure assets</b>								<b>5 007 921</b>	<b>1 644 675</b>

## 2. Upgrades and additions

Project No.	Project name	Municipality / Region	Type of infrastructure		Date: Start	Date: Finish	Implementing Agent	Total project cost	Expenditure to date from previous years
78	Additions programme		Additions		01-Apr-21	31-Mar-23	DoE	40 000	-
79	Additions to Special Schools		Additions	More classrooms	01-Apr-21	31-Mar-23	DoE	10 000	-
80	Agisanang Primary	Ratlou	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	3 249	249
81	Agisanang Primary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
82	Atlarelang Primary	Maquassi Hills	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	265	265
83	Atlarelang Primary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	207	2 907
84	Bafedile Middle school	Moretele	Additions	More classrooms	01-Apr-20	30-Nov-22	DoE	800	-
85	Bakolobeng Secondary	Tswaing	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	843	-
86	Banabakae Primary	Ramotshere Moiloa	Additions	More classrooms	01-Apr-20	15-Dec-20	DoE	856	-
87	Banabotlhe Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	611	1 311
88	Batho Batho Primary	Ratlou	Additions	More classrooms	01-Jun-15	31-Mar-21	IDT	574	1 658
89	Bogatsu Primary	Moses Kotane	Rationalisation		01-Apr-20	15-Dec-20	DoE	856	-
90	Boitemogelo Primary	Moretele	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	000	-
91	Boitumelo Primary	Mahikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	804	3 354
92	Bokamoso Intermediate	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	629	4 329
93	Bokamoso Intermediate	JB Marks	Rationalisation		01-Apr-18	31-Oct-20	DoE	960	-
94	Bonwagogo Primary	Rustenburg	Rationalisation		01-Apr-20	31-Mar-21	DoE	821	-
95	Boons Secondary	Rustenburg	Hostels upgrade	Hostel upgraded	01-Apr-20	31-Oct-21	DoE	000	-
96	Bosugakobo Primary	Ramotshere Moiloa	Rationalisation		01-Apr-15	30-Nov-18	IDT	889	26 889
97	Botshelo Primary	Greater Taung	Additions	More classrooms	01-Jun-15	31-Mar-20	DPW	688	29 968
98	C. N Lekalake Middle	Mahikeng	Additions	More classrooms	01-Apr-20	31-Mar-21	IDT	580	-
99	Central Secondary	Madibeng	Additions	More classrooms	01-Apr-22	31-Jul-23	DoE	000	-

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
100	Chaena Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	305	3 2 659
101	DBSA Additional Funds		Capacitation		01-Dec-21	31-Mar-22	DBSA		
102	D. P. Kgotleng Primary	Mahikeng	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	000	30 900
103	Diatleng Intermediate	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	445	5 4 945
104	Die Hoërskool Wagpos	Madibeng	Additions	More classrooms	01-Apr-17	31-Oct-23	DoE	355	85 10 264
105	Dimapo Primary	Rustenburg	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	000	2 200
106	Edisang Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	309	3 2 809
107	Emergency generators programme		Electricity	Electricity provided	01-Apr-19	31-Mar-20	DoE	000	10 8 000
108	Ennis Thabong Primary	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	166	2 1 866
109	Fencing programme		Fencing	Fence	01-Apr-19	31-Mar-20	DoE	000	45
110	Full Service Programme		Capacitation		01-Dec-21	31-Mar-22	DoE		
111	Grade R Programme		Grade R		01-Apr-22	31-Mar-23	DoE		
112	GA Israel Primary	Mahikeng	Rationalisation		01-Apr-20	31-Oct-21	DoE	860	9 -
113	Gaseitsiwe High	Moretele	Renovations		01-Nov-19	31-Mar-21	DBSA	000	20 320
114	General Hendrik Schoeman	Madibeng	Full service	Full-service school	01-Apr-18	31-Jul-18	IDT	991	1 1 566
115	Gaurd house programme		Additions	More classrooms	01-Sep-19	31-Mar-20	DoE	000	5
116	Gontsemonnapula Primary	Mahikeng	Additions	More classrooms	01-Apr-20	31-Mar-21	IDT	729	7 -

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
117	Hartsvrивer Primary	Greater Taung	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	6 000	-
118	Herman Thebe Secondary	Moses Kotane	Hostels upgrade	Hostel upgraded	01-Apr-18	30-Nov-19	DoE	17 981	9 396
119	I.B Damons Combined	Madibeng	Additions	More classrooms	01-Apr-18	31-Mar-21	DoE	14 295	-
120	Ikageleng High	Ramotshere Moiloa	Additions	More classrooms	01-Nov-19	31-Mar-20	DPW	4 500	4 000
121	Ikalafeng Special	JB Marks	Additions	More classrooms	01-Apr-21	31-Mar-22	DoE	30 000	-
122	Ikaneng High	Moretele	Additions	More classrooms	01-Apr-18	31-Mar-21	IDT	15 336	-
123	Kagisano Primary	Mahikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 704	3 404
124	Kalkbank Primary	Moretele	Rationalisation		01-Apr-20	31-Mar-21	DoE	2 800	-
125	Keagile Intermediate	Matlosana	Rationalisation		01-Apr-20	31-Oct-21	DoE	5 960	-
126	Kedimetse Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 220	2 712
127	Kgolaganyo Intermediate	Moretele	Rationalisation		01-Apr-20	31-Oct-21	DoE	11 540	-
128	Kgololosego Intermediate	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-
129	Khayaletu Primary	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 445	3 445
130	Khubamelo Primary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	4 478	4 178
131	Khulusa Primary	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	3 500	-
132	Kloof View Primary	Rustenburg	Full service	Full service school	01-Apr-20	15-Dec-20	DPW	3 260	260
133	Kopanelo Secondary	Mafikeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	3 736	3 436
134	Kosea Moeka Primary	Moretele	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	30 000	955

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
135	Laerskool Burgersdorp	Ditsobotla	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	240	3 240
136	Laerskool Elandsdraal	Madibeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	240	3 240
137	Leballeng Primary	Maquassi Hills	Additions	More classrooms	01-Apr-20	31-Oct-21	DoE	000	6 -
138	Lephatsimile High	Greater Taung	Rationalisation		01-Apr-20	31-Oct-22	DoE	460	18 -
139	Lethabong Primary	Rustenburg	Rationalisation		01-Apr-20	31-Mar-21	DoE	800	2 -
140	Letlape Secondary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	938	2 2 278
141	Lobatla Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	237	4 3 237
142	Loselong Primary	Greater Taung	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	875	2 2 575
143	Loula Fourie Primary	JB Marks	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	811	2 1 089
144	Mailakgang Primary	Mafikeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	283	3 283
145	Makgobi Primary	Mafikeng	Full service	Full service school	01-Apr-17	15-Mar-19	IDT	452	4 1 452
146	Makoshong Primary	Moses Kotane	Additions	More classrooms	01-Apr-20	31-Oct-21	DoE	505	5 -
147	Malefo High	Moses Kotane	Rationalisation		01-Apr-20	31-Mar-23	DoE	260	15 -
148	Mamoratwa Combined	JB Marks	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	614	5 3 868
149	Manamolela Primary	Tswaing	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	967	2 -
150	Manogelo Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	738	4 4 082
151	Maruatona Dikobe Secondary	Madibeng	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	500	7 -



Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
152	Mathateng Primary	Ratlou	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	800 6	-
153	Mobile classrooms		Additions	More classrooms	01-Apr-20	31-Mar-20	DoE	000 50	50 000
154	Mobile kitchens		Additions	More classrooms	01-Dec-20	31-Mar-21	DoE	000 5	
155	Modisakoma Primary	Naledi	Additions	More classrooms	01-Sep-16	31-Jul-19	IDT	247 38	37 148
156	Modimokwane Primary	Moretele	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	600 2	
157	Mogawane Moshoeite Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	821 2	2 352
158	Mogoditshane Primary	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-20	31-Mar-21	DPW	350 2	235
159	Moiletsoane Primary	Madibeng	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	000 2	200
160	Moitshoki Mofenyi Primary	Kgetleng River	Rationalisation		01-Apr-22	31-Mar-22	DoE	480 4	-
161	Mojagedi Secondary	Rustenburg	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	500 7	-
162	Mokalake Primary	Moses Kotane	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	600 2	260
163	Mokgola Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	322 4	2 622
164	Molebatsi Secondary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	861 2	2 715
165	Molelwaneng Primary	Madibeng	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	650 2	265
166	Moremogolo Primary	Rustenburg	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	600 2	260
167	Morogong Primary	Rustenburg	Rationalisation		01-Apr-22	31-Mar-21	DoE	800 2	-

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
168	Mosita Primary	Ratlou	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	679 3	3 545
169	Mothibinyane Secondary	Ratlou	Additions	Increased classroom	01-Apr-20	31-Mar-23	DoE	674 15	-
170	Motlhabe Primary	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	600 3	360
171	Motshabaesi Inter	Moses Kotane	Grade R	More Grade R classrooms	01-Apr-19	31-Mar-20	DPW	600 2	260
172	NSNP Kitchen Programme		Additions		01-Apr-22	31-Mar-23	DoE		
173	Nchelang Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	821 2	821
174	Ngobi Primary	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	234 7	6 151
175	Nkagisang Combined	Matlosana	Rationalisation		01-Apr-22	31-Jul-22	DoE	365 12	-
176	Nthapelang Primary	Greater Taung	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	821 2	2 799
177	Nthebe Primary	Moses Kotane	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	600 2	260
178	Ntlatseng Combined	Maquassi Hills	Rationalisation		01-Apr-22	31-Mar-21	DoE	200 4	-
179	Ntlatseng Combined	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	200 4	-
180	Obang Secondary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	170 3	1 465
181	Onkgopotse Tiro Comprehensive	Mahikeng	Hostels upgrade	Upgraded Hostel	01-Jan-16	31-Mar-20	DoE	192 40	27 234
182	Ontlametse Phalatse Primary	Madibeng	Additions	More classrooms	01-Apr-20	31-Oct-22	DoE	000 30	250
183	Padi Intermediate	JB Marks	Rationalisation		01-Apr-22	31-Mar-21	DPW	500 3	-
184	Padi Inter	JB Marks	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	982 3	3 982

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
185	Pelonomi Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	633 5	2 849
186	Potchefstroom Primary	JB Marks	Full service	Full service school	01-Apr-20	30-Mar-21	DPW	650 2	265
187	Pule Intermediate	Moretele	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	500 3	-
188	Ramotse Primary	Rustenburg	Rationalisation		01-Apr-22	31-Mar-21	DoE	821 3	-
189	Reabona Secondary	Maquassi Hills	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	797 2	2 745
190	Regorogile Combine	Tlokwe	Sanitation	Sanitation	31-Mar-20	31-Mar-20	DPW	071 4	3 982
191	Retlakgona Primary	Ratlou	Additions	More classrooms	01-Apr-18	30-Jul-19	IDT	759 24	22 759
192	Sakalengwe Secondary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	106 3	2 806
193	Samuel Phiri Primary	Maquassi Hills	Grade R	More Grade R classrooms	01-Apr-19	31-Jul-20	DPW	000 12	1 250
194	Sanitation programme		Sanitation	Sanitation	09-Apr-19	31-Oct-19	DoE	000 25	
195	Sedibathuto Primary	Greater Taung	Full service	Full service school	01-Apr-17	31-Mar-20	DPW	600 3	560
196	Sediko Primary	Matlosana	Additions	More classrooms	01-Nov-19	31-Mar-21	DBSA	000 30	955
197	Senthaga Primary	Maquassi Hills	Additions	More classrooms	01-Apr-18	01-Feb-22	DoE	000 6	-
198	Sesamotho Primary	Ramotshere Moiloa	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	405 2	2 105
199	ST Theresa High	Madibeng	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	106 2	1 666
200	Suping Primary	Ramotshere Moiloa	Full service	Full service school	01-Apr-17	31-Dec-18	IDT	249 2	1 990
201	Swartruggens Combined	Kgetlengrivier	Full service	Full service school	15-Sep-13	31-Jul-19	IDT	172 2	1 763

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
202	Thagamoso Primary	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	500	3
203	Thea Morafe Primary	Matlosana	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	500	3
204	Thebeyame Primary	Tswaing	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	850	3
205	Thelesho Primary	Mahikeng	Full service	Full service school	01-Apr-20	31-Mar-21	DPW	260	3
206	Thuso-Thebe High	Kagisano Molopo	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPWR/DBSA	500	3
207	Tiang Intermediate	Matlosana	Additions	More classrooms	01-Apr-20	31-Mar-21	DoE	615	34
208	Tiisetso Primary	Moretele	Additions	More classrooms	01-Apr-20	31-Mar-22	DoE	500	7
209	Treasure Trove Primary	Ditsobotla	Additions	More classrooms	01-Apr-21	31-Oct-21	DoE	000	14
210	Tsholofelo Primary	Ditsobotla	Sanitation	Sanitation	09-Apr-19	31-Oct-19	DPW	419	5
211	Tswaidi Secondary	Moses Kotane	Rationalisation		01-Apr-22	31-Mar-21	DoE	100	2
212	Uitschot Intermediate	Tswaing	Additions	More classrooms	01-Apr-20	31-Jul-22	DoE	000	8
213	Water programme		Water	Boreholes	01-Apr-21	31-Mar-22	DoE	000	15
214	Zamukulunga Primary	Matlosana	Full service	Full service school	01-Apr-18	15-Dec-19	DPW	265	3
215	Zooihuis Primary	Tswaing	Additions	More classrooms	01-Apr-15	31-Jul-18	IDT	409	25
216	Kutlwanong School For The Deaf	Rustenburg	Additions	More classrooms	01-Dec-21	31-Mar-22	DoE	000	27
<b>Total Upgrades and additions</b>								<b>1 372 523</b>	<b>370 606</b>

### 3. Refurbishment and rehabilitation

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
217	Goakganya Primary	Madibeng	Renovations	Renovated infrastructure	01-Nov-19	31-Mar-21	DBSA	737 29	637
218	Keagile Intermediate	Matlosana	Renovations	Renovated infrastructure	01-Apr-22	31-Oct-21	DoE	100 7	-
219	Klerksdorp Hoër Tegniese	Matlosana	Renovations	Renovated infrastructure	15-Oct-17	31-Oct-19	IDT	835 7	2 835
220	Klerksdorp Secondary	Matlosana	Renovations	Renovated infrastructure	01-Apr-20	31-Oct-21	DoE	200 11	-
221	Maokaneng Primary	Ditsobotla	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	200 3	-
222	Ngaka Modiri Molema District Office	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	500 4	-
223	Nietverdient Combined	Ramotshere Moiloa	Renovations	Renovated infrastructure	01-Apr-18	31-Mar-20	DoE	676 31	887
224	Othaile Primary	Kagisano Molopo	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DPW	360 5	486
225	Phakedi Primary	Maquassi Hills	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DoE	677 3	-
226	Phaposane Primary	Kagisano Molopo	Renovations	Renovated infrastructure	01-Apr-18	31-Mar-21	DoE	500 3	-
227	President Mangope Technical	Rustenburg	Renovations	Renovated infrastructure	15-Oct-17	30-Nov-19	IDT	434 2	2 078
228	Promosa Primary	JB Marks	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	000 4	-
229	Pudulogo Primary	Mahikeng	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	000 4	-
230	Ramosadi Primary	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	230 3	-
231	Reabona Secondary	Maquassi Hills	Renovations	Renovated infrastructure	01-Apr-22	31-Mar-21	DoE	000 3	-
232	Replacement of asbestos roofs		Refurbishment	Refurbished infrastructure	01-Apr-19	31-Mar-20	DoE	000 5	
233	Selang - Thuto Public Primary	Matlosana	Renovations	Renovated infrastructure	01-Apr-16	31-Mar-21	DoE	000 3	-

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
234	Senkgwe Learning Site	Mahikeng	Renovations	Renovated infrastructure	01-Apr-20	31-Mar-21	DoE	214 3	-
235	Setshwarapelo Primary	Greater Taung	Renovations	Renovated infrastructure	01-Apr-21	30-Nov-21	DoE	000 4	-
236	Storm damaged schools		Repairs and renovation	Renovated infrastructure	01-Apr-19	31-Mar-20	DoE	000 15	
237	Tshedimoso Primary	Mahikeng	Repairs and renovation	Renovated infrastructure	01-Nov-19	31-Mar-21	DBSA	420 29	320
238	Furniture for Mobile Classrooms		Refurbishment	Renovated infrastructure	01-Nov-21	31-Mar-21	DoE	000 20	
<b>Total Refurbishment and rehabilitation</b>								<b>204 083</b>	<b>7 243</b>

#### 4. Maintenance and repairs

Project No.	Project name	Municipality / Region	Type of infrastructure		Date: Start	Date: Finish	Implementing Agent	Total project cost	Expenditure to date from previous years
239	Bojanala		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
240	Corporate		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	60 000	
241	ECD Maintenance Subsidy		Maintenance	maintained infrastructure	01-Apr-22	31-Mar-23	DoE		
242	Dr. Kenneth Kaunda		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
243	Dr. Ruth Segomotsi Mompati		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	
244	Ngaka Modiri Molema		Maintenance	maintained infrastructure	01-Apr-21	31-Mar-24	DoE	40 000	

Project No.	Project name	Municipality / Region	Type of infrastructure	output	Date: Start	Date: Finish	Implementing Agent	Total project cost '000	Expenditure to date from previous years '000
Total Maintenance and repairs								220 000	-

## 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 Public Schools refers to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: 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. 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. 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 Target for Youth: N/A 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



<b>Indicator title</b>	<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). 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. 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 Target for Youth: N/A 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

<b>Indicator title</b>	<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 Denominator: total expenditure in a financial year in education 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. 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 Target for Youth: N/A 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**

<b>Indicator title</b>	<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  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 Target for Youth: N/A 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

<b>Indicator title</b>	<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 (List of learners in no-fee schools)
<b>Assumptions</b>	No- fee school policy benefits learners from under-resourced communities

	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 Target for Youth: N/A 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.
<b>Indicator responsibility</b>	Directorate: Budget Planning and Districts

<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. "Placed" is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list, PEDs should report in the academic year (percentage of 2021 graduates placed by the end of June 2022)
<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 (as per allocated provincial list) Denominator: total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list) Multiply by 100
<b>Means of verification</b>	PERSAL; and 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 Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of qualified educators in schools.
<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

<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 Denominator: total number of learners enrolled in public ordinary schools 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 Target for Youth: N/A 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. 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) 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 LSEN learners are properly assessed in order to identify their needs
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 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 Target for Youth: N/A 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 Target for Youth: N/A 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 Target for Youth: N/A 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. 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 and Programme Implementation

<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 Target for Youth: N/A 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. 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 and Programme Implementation

<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 Target for Youth: N/A 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. 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 and Programme Implementation

<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 boarding facilities built in public ordinary schools.
<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 additional boarding facilities built in public 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.
<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 Target for Youth: N/A 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.
<b>Indicator responsibility</b>	Directorate : Infrastructure Planning and Programme Implementation

<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. (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 Target for Youth: N/A 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 and Programme Implementation

**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 Denominator: total number of learners who wrote the NSC Multiply by 100 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 Target for Youth: N/A 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 matriculants 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 Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 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 Target for Youth: N/A 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 Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 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 Target for Youth: N/A 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% or more in Physical Sciences</b>
<b>Definition</b>	Number of Grade 12 learners passing Physical Sciences with 60% or more 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% or more Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 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 Target for Youth: N/A 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% or more
<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. 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 Target for Youth: N/A 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 schools that meet minimum criteria in terms of functionality</b>
<b>Definition</b>	The percentage of 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
<b>Source of data</b>	List of schools Survey tool ( SGB Functionality Tool)
<b>Method of Calculation/ Assessment</b>	Numerator: Total number of schools in which the SGB meets the minimum criteria in terms of functionality (as defined above) Denominator: Total number of schools visited Multiply by 100
<b>Means of verification</b>	Completed SGB Functionality tools Reports.
<b>Assumptions</b>	Policies reviewed, adopted and implemented Functional SGBs improves governance in schools
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 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. Public Schools refers to ordinary and special schools. It excludes independent schools. 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 Denominator: total number of public schools 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 BAS report/invoices of ICT services paid on behalf of schools in the year under review. 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 Target for Youth: N/A 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>	Bi annual
<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

<b>Indicator title</b>	<b>POI 1.3 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>	Mandatory and compulsory programs, 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 (Pre and post lists)
<b>Assumptions</b>	Office based employees will attend training



	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 (year to date)
<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 1.4. Number of unemployed youth participating in skills development interventions</b>
<b>Definition</b>	Unemployed youth participate in Internships, Learnerships or skills programmes
<b>Source of data</b>	Database of Applications
<b>Method of Calculation/ Assessment</b>	Count the number of unemployed youths participating in skills development interventions
<b>Means of verification</b>	Skills programmes agreements or contracts Learnership agreements Internship contracts
<b>Assumptions</b>	The participants will acquire skills and gain work experience
<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 1.5 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 (year to date)
<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 1.6(a): 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. 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>• Reports on the number of schools visited by district officials.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• District officials signed school's schedule;</li> <li>• Monitoring tools used by district officials or</li> <li>• School's visitor records or school's visit form.</li> </ul>
<b>Assumptions</b>	School visits will improve functionality and accountability
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

<b>Indicator title</b>	<b>POI 1.6(a): Percentage of schools monitored at least twice a year by district officials</b>
<b>Spatial Transformation (where applicable)</b>	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi –annual
<b>Desired performance</b>	All schools are 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 1.6(b): Percentage of schools monitored at least once a quarter by the Circuit Managers</b>
<b>Definition</b>	Schools are visited by the circuit managers for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. 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>• Reports on the number of schools visited by Rircuit Managers.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Numerator: total number of schools visited once a quarter Denominator: total number of schools Multiply by 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Circuit Managers signed school’s schedule;</li> <li>• Monitoring tools used by circuit managers or</li> <li>• School’s visitor records or school’s visit form.</li> </ul>
<b>Assumptions</b>	School visits will improve functionality and accountability
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All schools are visited at least once a quarter by Circuit Managers . On or above target.
<b>Indicator responsibility</b>	Institutional Management Governance Support and District Coordination

<b>Indicator title</b>	<b>POI 1.7:Percentage of post audit action plan implemented</b>
<b>Definition</b>	This indicator evaluates the extend to which the department is implementing the Post Audit action plan, strategies and processes; in order to comply with PFMA,GAAP and GRAP towards achieving a clean audit. <b>(As per the timeframes indicated in PAAP)</b>  <b>Post Audit Action Plan</b> is a management tool that is used to track and address Assuarance Provider’s reports, it outlines the control strategies the Department intends to implement, to remedy and improve the internal control processes.
<b>Source of data</b>	Audited financial statements and audit review Final Management letter PAAP
<b>Method of Calculation/ Assessment</b>	Numerator is the total number of action statements implemented Denominator is total number of action statements listed in the Post Audit Action Plan Multiply by 100
<b>Means of verification</b>	PAAP implementation reports
<b>Assumptions</b>	PAAP is developed and implemented
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for women: N/A Targets for Youth : N/A Targets for Peolple with Disabillties: 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 Internal control processes
<b>Indicator responsibility</b>	CFO

**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
<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 Signed distribution list (for learners who received sanitary towels)
<b>Assumptions</b>	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners 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>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 2.2: 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>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. "Filled" is defined as having a permanent/ temporary teacher appointed in the post 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 Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
<b>Means of verification</b>	PERSAL data; Post provisioning database; and 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 Target for Youth: N/A 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 6 and 9</b>
<b>Definition</b>	The indicator is about tracking if each learner is in possession of EFAL textbooks in Grades 6 and 9 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary ) The sample will not allow for repetition of schools in subsequent years.
<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 6 and 9 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners in selected grades of sampled schools 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 Target for Youth: N/A 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 6 and 9
<b>Indicator responsibility</b>	Chief Directorate: Curriculum Management

<b>Indicator Title</b>	<b>POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9</b>
<b>Definition</b>	The indicator is about tracking if each learner is in possession of Numeracy / Mathematics textbooks in Grades 6 and 9 whether printed textbook or e-textbook. This will be on a sample basis of 60 schools (30 primary and 30 secondary ) The sample will not allow for repetition of schools in subsequent years.
<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 Numeracy / Mathematics textbooks for Grades 6 and 9 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners in selected grades of sampled schools 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 Target for Youth: N/A 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 6 and 9
<b>Indicator responsibility</b>	Chief Directorate: Curriculum Management

<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
<b>Source of data</b>	e-LTSM system
<b>Method of Calculation/ Assessment</b>	Numerator : number of schools that received stationeries by January Denominator: total number of public ordinary schools Multiply by 100
<b>Means of verification</b>	Stationery reconciled delivery register/notes 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>	Chief Directorate: Curriculum Management

<b>Indicator title</b>	<b>POI 2.7: 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 randomly sampled to track learners through the EGRA tool. The sample will not allow for repetition of schools in subsequent years.
<b>Source of data</b>	Provincial database



<b>Method of Calculation/ Assessment</b>	Count the number of schools where Grade 3 learners were assessed in EGRA
<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

<b>Indicator title</b>	<b>POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology</b>
<b>Definition</b>	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 educators trained in the province in these areas of content and methodology Teacher Development Plan 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>	List of educators trained Attendance registers of programmes rolled out
<b>Assumptions</b>	Trained educators will improve learner performance Trained educators contribute to improved learner performance.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All educators 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

<b>Indicator title</b>	<b>POI: 2.9 Number of school based educators trained in Numeracy/ Mathematics content and methodology</b>
<b>Definition</b>	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 educators trained in the province in these areas of content and methodology Teacher Development Plan 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 Numeracy/ Mathematics
<b>Means of verification</b>	List of educators trained Attendance registers of programmes rolled out
<b>Assumptions</b>	Trained educators will improve learner performance
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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>	Cumulative (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All educators across phases to be trained in Numeracy / Mathematics content knowledge, assessment practices and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Directorates: PEDS and ECD,GET &FET

<b>Indicator title</b>	<b>POI 2.10: Number of educators with training on inclusion</b>
<b>Definition</b>	Training on inclusion is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.:- SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Attendance register of educators trained on inclusion (where applicable);</li> <li>Certificates or list or register of teachers trained on inclusion</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of educators with training on inclusion

<b>Means of verification</b>	Attendance register of educators trained on inclusion
<b>Assumptions</b>	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Previously disadvantaged individuals benefit from redress
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Bi-annual
<b>Desired performance</b>	Learners in public ordinary schools have access to specialised learning support.
<b>Indicator responsibility</b>	Directorate: LSSS

<b>Indicator title</b>	<b>POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (POIs 2.8 and 2.9 respectively)</b>
<b>Definition</b>	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>	List of educators trained in the province in these areas of content and methodology Teacher Development Plan Pre and Post Lists of Teachers
<b>Method of Calculation/ Assessment</b>	Count the number of educators trained on other interventions excluding Literacy (POI 2.8) and Numeracy (POI 2.9)
<b>Means of verification</b>	List of teachers trained 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 (year to date)
<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

<b>Indicator Title</b>	<b>POI 2.12: 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. SASA 84 Of 1996 as amended and NEPA 27 of 1996. 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 Survey tools- Building blocks
<b>Method of Calculation/ Assessment</b>	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
<b>Means of verification</b>	Completed survey tools (Building Blocks) Report
<b>Assumptions</b>	Availability of management documents will improve compliance and effective schools.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Improve school effectiveness 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

<b>Indicator title</b>	<b>POI 2.13: Number of sampled schools monitored for the implementation of the programme of “Incremental Introduction of An African Language”(IIAL)</b>
<b>Definition</b>	Incremental Introduction of an African Language programme is aimed at bringing social cohesion. It will promote social cohesion by expanding opportunities for interaction amongst learners of diverse cultures. It will be incrementally introduced in schools, which are not offering an African Language. Public Ordinary Primary schools are randomly sampled to monitor the implementation annually. The sample will not allow for repetition of schools in subsequent years. Schools will be monitored by Language Specialists.
<b>Source of data</b>	Provincial database
<b>Method of Calculation/ Assessment</b>	Counting the completed and stamped tools from the sub-district on the implementation of 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
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Learners communicate in an African language
<b>Indicator responsibility</b>	Directorate: ECD,GET&FET

<b>Indicator title</b>	<b>POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme</b>
<b>Short definition</b>	<p>Number of advocacy campaigns coordinated by school enrichment programme: the process of coordinating includes planning of the entire programme, organizing activities per quarter, monitoring and evaluating activities and apply remedial action where there were gaps identified so as to enhance performance against the stipulated targets</p> <p>Advocacy campaigns are Activities directed at influencing targeted groups towards behavioural change in the entire schooling community</p> <p>Advocacy campaigns may include: -</p> <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 activities such as dialogues, arts, culture, sports and recreation. (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 Signed attendance register
<b>Assumptions</b>	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All schools embrace social cohesion programmes
<b>Indicator responsibility</b>	Directorate : LSSS

<b>Indicator title</b>	<b>POI 2.15: Percentage of learners who are offered at least one subject in the technical vocational field</b>
<b>Definition</b>	This indicator measures the percentage of learners in Public Ordinary Schools (POS) who are offered at least one subject in the technical vocational

	field. These subjects are specified as being in Public Ordinary Schools: - Civil Technology, Mechanical Technology and Electrical Technology. These learners are specified as learners in Grade 10 in Public Ordinary 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 in Public Ordinary schools who are offered at least 1 of the listed subjects Denominator: The total number of learners in Grade 10 in Public Ordinary schools Multiply by 100
<b>Means of verification</b>	List of Public schools offering technical subjects listed. List of Grade 10 learners in Public Schools List of Grade 10 Learners who are offered at least 1 of the Technical Vocational Subjects (TVS) listed above.
<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
<b>Indicator responsibility</b>	Directorate: GET&FET

<b>Indicator title</b>	<b>POI 2.16: 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 policy guidelines for Agricultural subjects such as Agricultural Management Practices (AMP) and Agricultural Technology (AT) and Agricultural Science when combined with either AMP or 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>	Consolidated business plans for the schools. Consolidated expenditure report.
<b>Assumptions</b>	Appropriate equipment available Sufficient budget 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 Increased learner enrolment and performance in the Agricultural focus school
<b>Indicator responsibility</b>	Directorate: ECD, GET&FET

<b>Indicator title</b>	<b>POI 2.17: 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. In compliance with NSSF, trainings awareness campaigns and debates are done to take care of the following:- <ul style="list-style-type: none"> <li>• Bullying</li> <li>• Substance abuse</li> <li>• Corporal punishment</li> <li>• Gangsterism</li> <li>• Drills</li> </ul>
<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 Monitoring tool List of targeted schools provided with extra support for the achievement of safety measures
<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 (year to date)
<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

<b>Indicator title</b>	<b>POI 2.18: Number of reported transgressions of school based violence</b>
<b>Definition</b>	To keep record of school based acts of violence that take place both within or on the way to or from an educational institution/school. These acts can be both physical and non – physical and may or may not result in bodily or emotional harm to the victim.
<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 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 (year to date)
<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>
<b>Definition</b>	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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 Denominator: total number of registered independent schools 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. Adequate budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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

<b>Indicator title</b>	<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 Adequate budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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

<b>Indicator title</b>	<b>POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)</b>
<b>Definition</b>	Number of registered subsidised independent schools monitored by officials expressed as a percentage of the total number of registered independent schools. These include school visits by the departmental officials from Independent school unit for monitoring.
<b>Source of data</b>	List of registered subsidised schools visited for monitoring.
<b>Method of Calculation/ Assessment</b>	Numerator: total number of registered subsidised independent schools visited by Independent school unit for monitoring Denominator: total number of registered subsidised independent schools Multiply by 100
<b>Means of verification</b>	Schedule of school visits 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 Target for Youth: N/A 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>	<p>Number of registered non-subsidised independent schools visited by Independent school unit officials for monitoring, expressed as a percentage of the total number of registered independent schools. The monitoring schedules developed are sent to schools prior to the visit.</p> <p>Management checklists are populated and compiled quarterly Supporting documents as according to Management checklists are perused and taken along Head count is conducted and checked against the Tenth day Learner Stats Management checklist is validated by the principal (Signed and stamped)</p>
<b>Source of data</b>	List of schools visited for monitoring.
<b>Method of Calculation/ Assessment</b>	<p>Numerator: total number of registered non-subsidised independent schools visited for monitoring Denominator: total number of registered non-subsidised independent schools Multiply by 100</p>
<b>Means of verification</b>	<p>Schedule of school visits Completed Management checklist of schools</p>
<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>	<p>Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A</p>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year to date)
<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 Denominator: Total number of public specials schools 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 Target for Youth: N/A 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 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
<b>Indicator title</b>	<b>POI 4.3: Number of learners enrolled in technical occupational subjects</b>
<b>Definition</b>	Learners are enrolled in 5 special schools where they are offered technical occupational subjects

<b>Source of data</b>	Provincial data base
<b>Method of Calculation/ Assessment</b>	Count the total number of learners enrolled in the 5 Special schools offering technical occupational subjects
<b>Means of verification</b>	School attendance registers or class lists of the 5 special schools who are offered technical occupational subjects. Signed and stamped class lists or registers
<b>Assumptions</b>	The province will be implementing Technical occupational subjects 5 in special schools
<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: LSSS

<b>Indicator title</b>	<b>POI 4.4 Number of learners provided with sanitary towels</b>
<b>Definition</b>	Provide sanitary towels to girls in 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 Signed distribution list (for learners who received sanitary towels)
<b>Assumptions</b>	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners Sufficient funding
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Provide sanitary towels to girls in Special schools
<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 4.5: Number of educators with training on inclusion</b>
<b>Definition</b>	Training on inclusion is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.:- SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Attendance register of educators trained on inclusion (where applicable);</li> <li>• Certificates or list or register of teachers trained on inclusion</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of educators with training on inclusion
<b>Means of verification</b>	Attendance register of educators trained on inclusion
<b>Assumptions</b>	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

<b>Spatial Transformation (where applicable)</b>	Previously disadvantaged individuals benefit from redress
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Bi-annual
<b>Desired performance</b>	Learners in public ordinary schools have access to specialised learning support.
<b>Indicator responsibility</b>	Directorate: LSSS

<b>Indicator title</b>	<b>POI 4.6: Number of advocacy campaigns coordinated by school enrichment programme</b>
<b>Short definition</b>	<p>Number of advocacy campaigns coordinated by school enrichment programme: the process of coordinating includes planning of the entire programme, organizing activities per quarter, monitoring and evaluating activities and apply remedial action where there were gaps identified so as to enhance performance against the stipulated targets</p> <p>Advocacy campaigns are Activities directed at influencing targeted groups towards behavioural change in the entire schooling community</p> <p>Advocacy campaigns may include: -</p> <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 activities such as dialogues, arts, culture, sports and recreation. (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 Signed attendance register
<b>Assumptions</b>	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All schools embrace social cohesion programmes
<b>Indicator responsibility</b>	Directorate : LSSS

**PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

<b>Indicator title</b>	<b>POI 5.1: Number of Grade R schools provided with resources</b>
<b>Definition</b>	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
<b>Source of data</b>	List of selected Grade R schools
<b>Method of Calculation/ Assessment</b>	Count the number of selected Grade R schools provided with resources
<b>Means of verification</b>	Lists of selected Grade R schools Delivery notes
<b>Assumptions</b>	All selected Grade R schools will be provided with required 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>	Improve quality of education offered in Grade R
<b>Indicator responsibility</b>	Directorate: ECD

<b>Indicator title</b>	<b>POI 5.2: Number of Grade R educators trained</b>
<b>Definition</b>	Empowerment of Grade R educators
<b>Source of data</b>	List of targeted Grade R educators trained
<b>Method of Calculation/ Assessment</b>	Count the number of targeted Grade R educators trained
<b>Means of verification</b>	Signed Attendance register
<b>Assumptions</b>	Educators will be available for the training and will improve performance in their teaching 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>	Grade R educators are trained to improve performance in their teaching
<b>Indicator responsibility</b>	Directorate: ECD



<b>Indicator title</b>	<b>POI 5.3: 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 Proof of registration or learner registration form
<b>Assumptions</b>	Practitioners are available for training 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

<b>Indicator title</b>	<b>POI 5.4: Number of registered ECD centres</b>
<b>Definition</b>	This indicator counts the number of facilities conditionally and fully registered as Early Childhood Development centres complying with all norms and standards for that quarter. This includes funded and unfunded ECD centres.
<b>Source of data</b>	Dated and signed daily attendance register or database of conditionally and fully registered ECD centres or signed copies of facility registration certificates
<b>Method of Calculation/ Assessment</b>	Count the number of conditionally and fully registered ECD centres.
<b>Means of verification</b>	Dated and signed daily attendance register/database of conditionally and fully registered ECD centres or signed copies of facility registration certificates.
<b>Assumptions</b>	A centre complies with all norms and standards
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	Across the Province
<b>Calculation type</b>	Non-cumulative (Maximum output)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in the number of fully registered centres
<b>Indicator responsibility</b>	Directorate: ECD

<b>Indicator title</b>	<b>POI 5.5: Number of children accessing registered ECD programmes</b>
<b>Definition</b>	This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in conditionally and fully registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
<b>Source of data</b>	Dated and signed daily attendance register or database of children accessing conditionally and fully registered ECD programmes with names, surnames and ID or DOB disaggregated by gender, disability status and district.
<b>Method of Calculation/ Assessment</b>	Count the number of children accessing registered ECD programmes.
<b>Means of verification</b>	Dated and signed daily attendance register/database or of children accessing conditionally and fully registered ECD programmes
<b>Assumptions</b>	Programmes comply with all norms and standards
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for children with Disabilities:
<b>Spatial Transformation (where applicable)</b>	Across the Province
<b>Calculation type</b>	Non-cumulative (Maximum output)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in the number of children accessing ECD services.
<b>Indicator responsibility</b>	Directorate: ECD

## 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>	This indicator measures the number of classrooms <u>built onto or provided to public schools</u> . These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms. 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;</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>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<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 and Programme Implementation

<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>	This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. 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. 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.

	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;</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 Target for Youth: N/A 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 and Programme Implementation

<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 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: Target for Youth: 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 and Programme Implementation

<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. 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 Target for Youth: N/A 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 and Programme Implementation

<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 Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Bi-annual
<b>Desired performance</b>	Safe and responsive learning environment
<b>Indicator responsibility</b>	Directorate: Infrastructure Planning and Programme Implementation

<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. 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 Target for Youth: N/A 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 and Programme Implementation

**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 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 Target for Youth: N/A 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 Denominator: The total number of Grade 3 learners who wrote Mathematics 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 Target for Youth: N/A 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
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<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 Denominator: The total number of Grade 6 learners who wrote Language 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
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 Denominator: The total number of Grade 6 learners who wrote Mathematics 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
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 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 Denominator: The total number of Grade 9 learners who wrote Language 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
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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 Denominator: The total number of Grade 9 learners who wrote Mathematics 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
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A 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. Updated legislative mandates
  - Children’s ACT
  - Critical Infrastructure Protection Act No. 8 of 2019
  - Inter-governmental Relations Frameworks Act No 13 of 2005
  - AU 2063 Plan
  - National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance
  - Safety in Education Partnership Protocol between the DBE and SAP
  
2. Outcome: Sound Governance practices: The outcome indicator Data Quality Management does not have output indicators

Outcome	Outcome Indicator	Output Indicator
Sound Governance Practices	Data Quality Management	None, moved to operational plan

### 3. MTSF outcomes

MTSF	Revised MTSF
Outcome 1: Improved school-readiness of children.	Improved school-readiness of children.
Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning.	10-year-old learners enrolled in publicly funded schools read for meaning.
Outcome 3: Youths better prepared for further studies and the world of work beyond Grade 9.	Youths better prepared for further studies and the world of work beyond Grade 9.
Outcome 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
Outcome 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach.	School physical infrastructure and environment that inspires learners to learn and teachers to teach.
Outcome 6: Improving accountability including assessment	

**ANNEXURE B1: CONDITIONAL GRANTS**

<b>Name of Grant</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current Annual Budget (R thousand)</b>	<b>Period of Grant</b>
<b>ECD</b>	Number of children subsidized through ECD Conditional Grant		R104 039	April 2022 – March 2023
	Of which Maintenance component		R3 388	
	Subsidy component		R100 651	
<b>HIV and Aids (Life Skills Education) Grant:</b>	To support South Africa’s HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	R16 953	April 2022 – March 2023
	To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators	Number of educators trained to provide care and support for vulnerable learners.		April 2022 – March 2023
	To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.		April 2022 – March 2023
<b>National School Nutrition Programme Grant</b>	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R 565 137	April 2022 – March 2023
<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	ALL PPMs in programme 6	R1 235 525	April 2022 – March 2023

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	guidelines; and to enhance capacity to deliver infrastructure.			
<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>	<p>Number of schools provided with ICT resources</p> <p>Number of Technical schools' workshops supplied with equipment for Technology subjects in accordance with minimum specification</p> <p>Number of Technical school' workshops supplied with machinery for technology subjects in accordance with minimum specification</p> <p>Number of Technical schools 'workshops supplied with tools for Technology subjects in accordance with minimum specification</p> <p>Number of Primary schools supplied with Maths kits</p> <p>Number of Agric focus schools supplied with machinery, apparatus and consumables</p> <p>Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and Technology subjects according to minimum specifications.</p> <p>Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions.</p>	R41 665	April 2022 – March 2023
<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 4 642	April 2022 – March 2023

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
<b><i>Expanded Public Works programme integrated grant</i></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 2 204	April 2022 – March 2023
<b><i>Learners with Severe to Profound Intellectual Disability (LSPID)</i></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 16 580	April 2022 – March 2023
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2022 – March 2023

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

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2022/23	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (Jul-Sep)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-Mar)
<b>Sub-programme 5.5:</b> Early Childhood Development	Number of children subsidized through ECD Conditional Grant	12 373	12 373	12 373	12 373	12 373
	Number of centres benefitting from maintenance grant	8	8	8	8	8
<b>Sub-programme 5.5:</b> Equitable share	Number of children benefitting from Equitable share	14 500	14 500	14 500	14 500	14 500
<b>Sub-programme 7.5:</b> HIV and AIDS	Number of learners benefitting from care and support activities within life skills HIV and AIDS programmes.	20 000	5000	6000	3000	6000
	Number of educators trained to provide care and support for vulnerable learners.	500	100	200	100	100
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	120	120	40	120
<b>Sub-programme 2.5</b> National School Nutrition Plan	Number of learners benefitting from National School Nutrition Programme (NSNP)	750 633	750 633	750 633	750 633	750 633
Infrastructure Grant to Provinces	ALL INFRASTRUCTURE INDICATORS					
<b>Sub-programme 2.5:</b> 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	

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2022/23	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (Jul-Sep)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-Mar)
	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	31			31	
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	3	3			
	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	1900	1000	11000	3000	4000
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT	6350	600	3500		2250
<b>Sub-programme 5.5:</b> Expanded Public Works Grant for social sector (EPWP)	Number of work opportunities created Number of classroom assistant (cleaners and screeners) appointed	181 (177 classroom assistants and 4 data capturers)	181			
	Number of beneficiaries recruited as General Assistants in schools through the labour intensive	71				71



NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2022/23	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (Jul-Sep)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-Mar)
Expanded Public Works programme integrated grant	maintenance, cleaning of schools and provided with training through the EPWP Programme.					
	Number of training opportunity filling the educational/ skills gaps in the province.	48				48
<b>Sub-programme 4.4:</b>  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).	500				500
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	100				100

**ANNEXURE C: CONSOLIDATED INDICATORS**

N/A

## ANNEXTURE 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	Hartsvivier 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	Ikafafeng 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
Additions	Maruatona Dikobe Secondary	7 500	-	-	-	3 000	Madibeng	27.9119099637872	-25.276933264342	NWDoE	DoE

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	Mathateng Primary	6 800	-	-	-	3 000	Ratlou	24,612819	-25.847793	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 assessments	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
Full service	Agisanang Primary	3 249	249	3 000			Ratlou	25.8233029515859	-26.5593003291334	NWDoE	DPW
Full service	Atlareleng 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
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

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
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
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

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
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
New	Tlakgameng 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	Bonwagogo 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

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
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
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	-	-	-	5 000	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	-	-	-	3 000	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

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
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	Senkgwe 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
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	Kgalatsane Primary	68 374	66 374	2 000	-	-	Madibeng	27.9533191676013	-25.5356089384618	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	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
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	Retshegeditse 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	Vaalower 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

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	Diatleng Intermediate	5 445	4 945	300			Maquassi Hills	25.62849	-27.0433	NWDoE	DPW
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	Mogola 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	Ntlatseng Combined	4 200	-	3 780			Maquassi Hills	26.1113838315576	-27.1793066761584	NWDoE	DPWR/DBSA
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

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	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

**ANNEXTURE E : SUMMARY OF OUTPUT INDICATORS WITH FIVE YEAR TARGETS**

<b>Impact of output indicators</b>			
<b>Output Indicator</b>	<b>Impact</b>	<b>FIVE YEAR TARGET</b>	<b>Annual Target 2022/23</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	Quality data provisioning		1478
SOI 102: Number of public schools that can be contacted electronically (e-mail)	Improved communication and information sharing		1478
SOI 103: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services	15%	15%
POI 1.1: Percentage of SGBs in sampled schools that meet minimum criteria in terms of functionality	Strengthened governance		80%
POI 1.2: Percentage of schools having access to information through Connectivity	Provisioning of access and skills for the 4 <sup>th</sup> Industrial Revolution		80%
POI 1.3: Number of office-based employees trained	Improved delivery of services	2000	400
POI 1.4: Number of unemployed youth participating in skills programme	Eliviation of poverty, unemployment and inequality	250	50
POI 1.5: Number of schools monitored on the integration of ICT in teaching and learning	Provisioning of access and skills for the 4 <sup>th</sup> Industrial Revolution		130
POI 1.6 (a): Percentage of schools monitored at least twice a year by district officials	Improved delivery and support	100%	100%
POI 1.6 (b): Percentage of schools monitored at least twice a year by circuit managers	Improved delivery and support	100%	100%
POI 1.7: Percentage of Post Audit Action Plan implemented	Improved audit opinion	100%	100%
SOI 201: Number of schools provided with multi-media resources	Diversified learning opportunities	125	25
SOI 202: Number of learners in public ordinary schools benefiting from the No-Fee School Policy	Improved access to schools		733 705

<b>Impact of output indicators</b>			
<b>Output Indicator</b>	<b>Impact</b>	<b>FIVE YEAR TARGET</b>	<b>Annual Target 2022/23</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.	Improved quality of teaching	100%	100%
SOI 204: Percentage of learners in schools that are funded at a minimum level.	Improved access to schools	100%	100%
POI 2.1: Number of learners provided with sanitary towels	Improved access to schools		60 000
POI 2.2: Number of learners benefiting from learner transport	Improved access to schools		64 833
POI 2.3: Percentage of schools where allocated teaching posts are all filled	Quality teaching	100%	100%
POI 2.4: Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.6: Percentage of public ordinary schools that received their stationery by January	Quality learning	100%	100%
POI 2.7: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	Improved conceptual development	168	56
POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	Quality learning	8732	1800
POI 2.9: Number of school based educators trained in Numeracy/ Mathematics content and methodology	Quality learning	6982	1400
POI 2.10: Number of educators with training on inclusion	Learners with special needs supported	3729	1100
POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (POIs 2.9/2.10 respectively)	Quality learning	14 967	3300
POI 2.12: Percentage of schools producing a minimum set of management documents	Improved governance		80%

<b>Impact of output indicators</b>			
<b>Output Indicator</b>	<b>Impact</b>	<b>FIVE YEAR TARGET</b>	<b>Annual Target 2022/23</b>
POI 2.13: Number of sampled schools monitored for the programme of Incremental Introduction of African Language (IIAL)	African languages enhanced	48	12
POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme	Improved social cohesion	4	4
POI 2.15: Percentage of learners who are offered at least one subject in the technical vocational field	Quality employable learners	15%	15%
POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	Quality employable learners	17	16
POI 2.17: Number of schools provided with extra support for the achievement of safety measures	Mitigate the escalation of incidents of arson, vandalism, and theft; and obliterate substance abuse and violence in our schools.	600	120
POI 2.18: Number of reported transgressions of school based violence	Improve tracking of violence in schools		400
POI 3.1: Percentage of registered independent schools receiving subsidies	Improved quality of learners		39%
POI 3.2: Number of learners subsidised at registered independent schools	Improved quality of learners		10 200
POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)	Quality independent schools	100%	100%
POI 3.3 (b): Percentage of registered independent schools monitored (Non subsidised)	Quality independent schools	100%	100%
SOI 401: Number of learners in public special schools	Improved access to public special schools	8 065	8 065
SOI 402: Number of therapists/ specialist staff in public special schools	Improved specialised services to public special schools	35	35
POI 4.1: Percentage of public special schools serving as resource centres	Improved quality special schools	13%	13%
POI 4.2: Number of Special schools provided with assistive devices	Improved quality learning in special schools	32	32
POI 4.3: Number of learners enrolled in technical occupational subjects	Learners are better equipped with skills and competencies for a changing world	8317	1 735

Impact of output indicators			
Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2022/23
POI 4.4: Number of learners provided with sanitary towels	Improved access to schools		1800
POI 4.5: Number of educators with training on inclusion	Learners with special needs supported		100
POI 4.6: Number of advocacy campaigns coordinated by school enrichment programme	Improved social cohesion		3
SOI 501: Number of public schools that offer Grade R	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	1025	1020
POI 5.1: Number of Grade R schools provided with resources	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	310	310
POI 5.2: Number of Grade R educators trained	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	1000	200
POI 5.3: Number of practitioners trained on NQF 4 and / or above	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	200	200
POI 5.4: Number of children accessing registered ECD centres	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	33 000	32 000
POI 5.5: Number of registered ECD centres	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	276	69
SOI 601: Number of public schools provided with water infrastructure	Ensure the delivery of school infrastructure for inclusive learning and teaching.	All schools	75
SOI 602: Number of public schools provided with electricity infrastructure	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	All schools	1
SOI 603: Number of public schools supplied with sanitation facilities	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	All schools	51

<b>Impact of output indicators</b>			
<b>Output Indicator</b>	<b>Impact</b>	<b>FIVE YEAR TARGET</b>	<b>Annual Target 2022/23</b>
SOI 604: Number of schools provided with new or additional boarding facilities	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	5	0
SOI 605: Number of schools where scheduled maintenance projects were completed	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	All schools	178
POI 6.1 : Number of additional classrooms built in, or provided for, existing public ordinary schools (includes new replacement schools)	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	2500	571
POI 6.2: Number of additional specialised rooms built in public schools (includes specialist rooms built in new replacement schools).	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	All schools	45
POI 6.3: Number of new schools that have reached completion (includes replacement schools)	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure. Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	35	5
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	500	21
POI 6.5 Number of schools provided with high security perimeter fencing	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	All schools	105
POI 6.6 Number of full services schools upgraded	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	100	16
SOI 701: Percentage of learners who passed National Senior Certificate (NSC) examination	Tracking and improving quality delivery and outputs	90% (SP)	85%
SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level	Tracking and improving quality delivery and outputs		38%



<b>Impact of output indicators</b>			
<b>Output Indicator</b>	<b>Impact</b>	<b>FIVE YEAR TARGET</b>	<b>Annual Target 2022/23</b>
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Tracking and improving quality delivery and outputs		30%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Tracking and improving quality delivery and outputs		30%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Tracking and improving quality delivery and outputs		390
POI 7.1 Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	Tracking and improving quality delivery and outputs	80% (SP)	85%
POI 7.2 Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	Tracking and improving quality delivery and outputs	75%	86%
POI 7.3 Percentage of learners in Grade 6 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	80%	86%
POI 7.4 Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	70%
POI 7.5 Percentage of learners in Grade 9 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	80%	78%
POI 7.6 Percentage of learners in Grade 9 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	55%	30%

**ANNEXURE E: ACRONYMS**

<b>ANNEXURE E: ACRONYMS</b>			
ANC	Antenatal care	MTEF	Medium-Term Expenditure Framework
APP	Annual Performance Plan	NDP	National Development Plan
ART	Antiretroviral treatment	NPR	National Population Register (NPR)
CHW	Community Health Worker	NQF	National Qualifications Framework
CSG	Child Support Grant	NSNP	National School Nutrition Programme
DBE	Department of Basic Education	NSC	National Senior Certificate
DDM	District Development Model	NGO	Non-Governmental Organisation
DHA	Department of Home Affairs	OVC	Orphaned and Vulnerable Children
DIP	District Improvement Plan	PAAP	Post Audit Action Plan
		PCL	Professional Communities of Learning
DTT	District Task Team	PPI	Programme Performance Indicator
ECD	Early Childhood Development	PPM	Programme Performance Measure
EFAL	English First Additional Language	PFMA	Public Finance Management Act
EGRA	Early Grade Reading Assessment	POI	Programme Output Indicator
EIG	Education Infrastructure Grant	PPP	Public-Private Partnership
ELOM	Early Learning Outcomes Measure	PPP	Purchasing Power Parity
EMIS	Education Management Information System	PWD	People with Disability
EPWP	Expanded Public Works Programme	QLTC	Quality Learning and Teaching Campaign
FSS	Full-Service schools	SADHS	South African Demographic Health Survey
GAAP	Generally Acceptable Audit Principles	SAECR	South African Early Childhood Review
GESF	Gender Equality Strategic Framework		
GRAP	Generally Recognised Accounting Practice		
GDP	Gross Domestic Product	SASAMS	School Administration and Management System
GGP	Gross Geographic Product	SC	Senior Certificate

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