Outcome	outputs	Output Indicators	Planned Annual Target: 2021/22	Actual Achievement 2021/22
	Additional classrooms	POI 6.1: Number of additional classrooms built in or provided for, existing public schools (Includes new and replaced schools)	240	240
	Additional specialised rooms	POI 6.2: Number of additional specialised rooms built in public schools (includes specialrooms built in new and replacement schools)	2	2
	New schools	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	2	1
	Grade R classrooms	POI 6.4: Number of new Grade R classrooms built or provided (includes those innew, existing and replacement schools)	16	12

Outcome	outputs	Output Indicators	Planned Annual Target: 2021/22	Actual Achievement 2021/22
	Fenced schools	POI 6.5: Number of schools provided with high security perimeter fencing	95	46
	Improved access in schools	POI 6.6: Number of full-service schools upgraded	15	0

"Ngwana sejo o a tlhakanelwa"

PROGRAMME 7: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	outputs	Output Indicators	Planned Annual Target: 2021/22	Actual Achievement 2021/22
Improved learning and teaching Improved learning and teaching	Improved performance of Grade 12 Learners in NSC	POI 701: Percentage of learners who passed the National Senior Certificate examination	82.5%	78,24%
	Improved quality of NSC	POI 702: Percentage of Grade 12 learners passingat the Bachelor Pass level	32.8%	33,78%
	Improved performance of Grade 12 in Mathematics	POI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	20%	16,00%
	Improved performance of Grade 12 learners in Physical Sciences	POI 704: Percentage ofGrade 12 learners achieving 60% and above in Physical sciences	22%	15,78%

Outcome	outputs	Output Indicators	Planned Annual Target: 2021/22	Actual Achievement 2021/22
	Performance of schools at required rate	POI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	320	390
	Learners attain acceptable outcomes in Mathematics and Languages	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	85%	88,05%
		POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	85%	88,40%
		POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	85%	88.74%
		POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	65%	69,70%

"Ngwana sejo o a tlhakanelwa"

Outcome	outputs	Output Indicators	Planned Annual Target: 2021/22	Actual Achievement 2021/22
		POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	75%	75,11%
		POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	25%	20,53%

PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Departmental contribution to gender (Women, Youth and disabled) parity

The Department has a Special Programmes Sub-Directorate that leads gender mainstreaming.

Gender mainstreaming has been embraced internationally as a strategy towards realising gender equality. It involves the integration of a gender perspective into the preparation, design, implementation, monitoring and evaluation of policies, regulatory measures, and spending programmes, with a view to promoting equality between women and men and thus combating discrimination. Women's Charter for Accelerated Development 2021 adopted by Parliament, with its 15 thematic Areas of Concern, gives departments an appropriate response to challenges faced by women in South Africa in the current epoch of our democracy. There are also 15 strategic objectives that the Department should respond to and in the year under review, there are few successes recorded.

The challenge the Department is faced with, is to have the ability allocate the budget in relation to Gender, Youth and Disabilities (GEYODI) since the provincial allocation has not yet reached the GEYODI based budgeting stage.

There are only few cases where the Medium-Term Expenditure Framework (MTEF) guides and gives specific directions to departments to budget for GEYODI. In most cases the targeted groups become more visible when procurement is done through the tender method and specifications outline, as part of the advert, the GEYODI considerations and thresholds that the prospective bidders would need to comply with. The Departments is guided by Section 217(2) and (3) of the Constitution which allows organs of state to subject to a National Framework Act, implement a procurement policy providing for categories of preference in the allocation of contracts; and the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination.

The following are the Department's achievements:

- The following opportunities were awarded to women owned companies during the 2021/22 Financial year by the Department

- **Edu 04/21NW: Storage, packaging and distribution of textbooks and related LTSM to school within the North West province for two years (2021/2022 to 2022/2023)**
- 24 companies were awarded the tender, six(6) companies are owned by woman
- The total value of the bid is R20 505 048.22 and R8 198 884.16 was paid to woman owned companies
  - Edu08/21nw: Erection of Security Fence in Schools within the Districts ofNorth West Department of Education (3sq or Higher)

- 17 companies were awarded the tender, two (2) companies are owned by women.
- The total value of the bid is R20 883 400.49 and R1 119 955.90 was paid to women owned companies

The Department aims to increase the number of opportunities to women owned companies by aligning procurement plans with the Presidential 40% Public Procurement Programme

In term of the employment equity targets, the Department does have a plan, but it is partially implemented and not closely monitored. The following are the success stories:

- 13 out of 32 SMS members are women, which translates to 40,6%
- Head of Department is at SG level is a woman
- Gender Focal Person at Deputy Director level
- Bursary scheme inclusive of women
- Special programmes for girls: "take a girl learner to work"
- Career exposure for every district (STEAM Subjects): Already held in Taung where 605 targeted learners were girl
- Programme targeting gifted girl learners are provided through the Girl Learner Improvement Plan (GLIP)
- Provisioning of Sanitary Dignity Towels for Girl learners in Special Schools, Mega Farm Schools
  - In the year under review, learners in Quintile 1-3 were only provided in 2 quarters because of the delays in procurement processes

Amendments to strategic plan

- None

4.   INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1   Programme 1: ADMINISTRATION

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

▢   List the sub-programmes

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 specified by the Department of Basic Education and funded by conditional grants

The programme contributes to the two outcomes: Sound governance and improved–learning and teaching.

The programme ensures electronic access to schools, budget allocation for personnel and non-personnel expenditure, functional SGBs, Schools have access to information, skilled employees, Skills transferred to unemployed youth, Schools integrate ICT in teaching and learning as well as monitoring of schools.

Table 2.4.4.2: *Report against the originally tabled Annual Performance Plan*

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Sound governance practices	Reliable data	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1482	1476	1473	1484	11	11 more schools are opened.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	Electronic access to schools	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1482	1476	1473	1483	10	Leokeng Secondary's account had not been created
	Non-personnel expenditure	SOI 103: Percentage of expenditure going towards non-personnel item	10%	9.7%	10%	10,9%	0,9%	Payments of screeners and cleaners were made from goods and services
	Functional SGBs	POI 1.1: Percentage of	83%	81%	70%	70% 346/346*100	0%	None

"Ngwana sejo o a tlhakanelwa"

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		SGBs in sampled schools that meet the minimum criteria in terms of functionality						
	30-day turnaround achieved	POI 1.2: Percentage of invoices paid within 30 days	N/A	92%	100%	94% 39008/41512 *100	-6%	Some documents for payments had queries that needed to be referred back to end users for corrections and these corrections needed to be affected on suppliers' profiles.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	Bids processed on time	POI 1.3: Percentage of bids processed within 90 days	N/A	0%	100%	14% (4/29*100)	86%	The department's failure to award bids within 90 days was aggravated by the volumes of responses received, as well as the lack of support and capacity to process within 90 days
	Schools have access to information through connectivity	POI 1.4: Percentage of schools having access to information through connectivity	N/A	28%	75%	24% 358/1484*100	-51%	The attempt to participate on SA Connect project was unsuccessful due inadequate budget allocation.
	Functional	POI 1.5:	N/A	10%	50%	10%	-40%	Some school based QLTC

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	QLTC structures	Percentage of functional QLTC structures at four levels						structures could not be monitored.
	Skilled employees	POI 1.6: Number of office-based employees trained	587	321	500	551	51	The training of contract employees, who were made permanent, on compulsory induction programme was prioritised. It is required that this training is delivered within 12 months of appointment.
	Skills transferred	POI 1.7: Number of	263	50	50	75	25	The additional 25 interns were appointed due to the

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	to unemployed youth	unemployed youth participating in internship, learnerships and /or skills programme						reprioritisation of the ETDP SETA funding.
Improve learning and teaching	Schools integrate ICT in teaching and learning	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	199	39	120	119	-1	Bataung was closed and merged with Rakoko Secondary.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Improved learning and teaching	Schools monitored	POI 1.9: Percentage of schools monitored at least twice a year by district officials	100%	87%	100%	98.9% 293 / 296*100	-1.1%	The district was unable to reach 100% because 3 schools were closed. Closed schools are: • Kameel Primary School • Malebogo Primary School • Leliespruit School Other schools could not be visited because of insufficient allocation of transport and vacancies.
	Social cohesion implemented	POI 1.10: Number of Advocacy	N/A	N/A	8	8	0	None

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/20	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		campaigns that promote mainstreaming of children, gender, youth and people with disabilities.						

Table: Progress on Institutional Response to the COVID-19 Pandemic

Intervention / Planned outputs	Activities /Immediate outcomes	Geographic location (District)	Number of beneficiaries (Target I .e schools/learners/ Staff/Offices)	Contribution to the Outputs in the APP (where applicable)	Achievements	Challenges
Personal Protective Equipment (PPEs)	Purchase and provision of PPEs	All Districts and corporate	All learners, teachers, non-teaching staff, officials	Schools supported and provided with required resources	Paper towel=386 Bleach=20 (25litres) 1litre sanitizers=1876 Face shield=400 Yellow gloves=51 Wellness booklets=783 Surgical mask=4000	N/A
						N/A

Decontamination of working space	Deep cleaning or decontaminated schools and offices	All Districts and corporate schools and offices	All learners, teachers and officials	Safe and secure learning and teaching environment	Decontamination offices and corridors done in Legal Services, Communications, Old Mmabatho High, Exams, Internal Audit, Strategic Planning, SCM, Fraud and Anti-Corruption,	N/A
					Vaccine booklets=476 10 overalls for OHS Practitioners Respiratory mask 6 Hard gloves 15 safety glasses 12 safety boots 06 first AID Kits (Ointment and Spray-Deep Heat) 50 903 Face Masks,10 Pairs Gloves,	N/A	

Provision of Psycho-social support to the infected and affected persons	Coping and management of the disease	All districts and corporate	All stakeholders	Safe and secure learning and teaching environment	Labour Relations, Transport Management, FMS=187	563-Telephonically 6167- group trauma debriefing 86 individual support,109 Learners Group Trauma Debriefing, 221 Group intervention	No deviation. However, lack of telecommunication resources like landlines and cell phones for EHW Officials make it difficult for most of the affected employees to access support.	We still recommend for enablement of such resources.
Procurement of screening equipment	Accurate assessment of the health status	All Districts and corporate	All learners, teachers, officials, and other stakeholders	Safe and secure learning and teaching environment	12 Wall mounted scanners 12 Handheld scanners, 24 Batteries, 6 Extension Cords, 6 Adapters	N/A	N/A	

| Screening registers | Improved contact tracing | All Districts and corporate | All stakeholders | Safe and secure learning and teaching environment | 1 839 668 Screening done • School 788 382 • Office 262904 48 Suspected Cases (close contacts), Reported Available and kept safely | No deviation. However, lack of support to affected employees due to lack of telecommunications resources, causes lack of identification of close contacts, and early identification of such. This thus leads to cluster of infections as experienced in some areas. | N/A |
| Procurement of additional mobile | Compliance to social distancing | All districts | Identified schools | School physical infrastructure comply with | Bojanala-91 Dr Kenneth Kaunda-61 Dr Ruth Segomotsi | Bojanala There are still more schools in need of mobile | Bojanala Procure more mobile classrooms for schools |

"Ngwana sejo o a tlhakanelwa"

classrooms	norms and standards			Mompati-48 Ngaka Modiri Molema-12	classrooms Dr KK- Overpopulated Schools Dr RSM- There are still more schools in need of mobile classrooms NMM- Overcrowding not adequately addressed, more schools need additional classrooms	Dr KK-Procure more mobile classrooms Dr RSM- Procure more mobile classrooms for schools NMM- Additional mobile classrooms should be procured
Orientation of employees on covid 19 procedures	Improved understanding and implementatio	All districts and corporate	All schools and offices	Safe and secure learning and teaching	55 sessions on Vaccination Awareness • Employees	N/A

	n of protocols			environment	reached=2324 • Pamphlets =5235		
Provision of resource materials for each subject in each grade for trimmed curriculum Distributed and mediated		All districts	All learners	N/A	ATPs, subject improvement plans, Targets were Distributed in January 2022.	None	None
Provision of resource materials for each subject in each grade for trimmed curriculum Distributed		All districts	All learners	N/A	Trimmed curriculum availed and implemented.	Alternate time tabling	Curriculum coverage measured and school-based interventions implemented

Output	Outcome	Districts	Beneficiary	Target	Achievement	Reason for deviation	Corrective action
and mediated Provision of tablets to Grade 12 learners	Compliance to covid 19 protocols, 4IR, Improved teaching and learning	All districts	All learners	Schools supported and provided with required resources	1.Monitoring the use of provided resources took place in 26 of the 30 targeted schools 2.Procurement completed in quarter 4 of 2020/21	Lack of staff at district level – Dr Kenneth Kaunda without an e-learning specialist	Head Office officials will assist the districts to monitor schools as planned
Learner assistance through dial a tutor (toll free) for all identified subjects and grades (Grades 8-12)	Improved learning and teaching	All districts	All learners	Schools supported and provided with required resources	1.Learners used the programme to assist them with term assessments 2.Received claims from tutors and call registers indicating the number of calls per subject and the topics called on 4. The programme has continued to run for all	1.Limited calls in other subjects and prank calls by learners 2.Contract ended in July 2.Not all call registers and claims received 3.Not all call	1.Advocate use in schools and monitor learner use 2. Contract was extended 3.Reminders sent to tutors for submission

Curriculum Recovery plan developed.	Improved learning and teaching	All districts	All learners	Schools supported and provided with required resources	1. All subjects developed Subject Improvement Plans to address the learning losses associated with the trimmed Annual Teaching Plans 2. Online platforms created and availed. Resource materials developed and submitted to the Chief	1. Time available to complete all the work without putting pressure on the learners 2. not all schools uploading information	Provisioning of additional learning materials for individual use by learners 2.Each Subject specialist monitoring the uploading of curriculum coverage
					identified 14 subjects (4 in the GET and 10 in the FET)	4.Some tutors have not submitted reports due to closing of schools and insufficient call rates by learners	
						registers and claims received	

					Director 3. Curriculum coverage measured per quarter, Gaps identified per school and shared with Districts. School based plans were monitored by districts		
Radio lessons from for the 10 high enrolment subjects in each grade	Improved learning and teaching	All districts	All learners	Schools supported and provided with required resources	The lessons are planned as revision programme during examination time 2. No lessons conducted	1. Lack of budget to provide lessons continuously as per need 2. Delayed processes to conduct lessons for Preparatory exams in September	1. Use of Dial a tutor to seek clarity during self-revision 2. Approval ready to start with the lessons in quarter 3
Grade 12 learners incubation	Improved teaching and learning by	All districts	All learners	Schools supported and provided with	1. Learner camps were conducted in April for Autumn accommodating	Budget to accommodate more learners and keep	1. Targeting the most vulnerable learners 2. Spring camps will

intervention	consolidating learner number per category of vulnerability.		required resources		61.1% of the total learner cohort 2. All districts conducted camps for Grade 12 learners in July	them focused during school recess 2. Unavailability of space to take as many learners as possible for interventions	compensate for the numbers if the COVID 19 adjusted level is lowered
Procurement of PPEs for NSNP kitchen and food handlers	Compliance to covid 19 protocols	All districts	Schools' NSNP kitchens and food handlers	Schools supported and provided with required resources	To Procured bleach for 1332 kitchens and 240litre two wheeled dust bins for 1332 NSNP schools all the procurement will start by the end of July as per business plan. A. 1 328 Schools were provided with 8 sanitizer spray bottles. B. 1 174 Schools were provided with 4 wheeled kitchen	N/A	N/A

Procurement of PPEs for caregivers, learners and outreach team members	Compliance to covid 19 protocols	All districts	Caregivers, learners outreach team members	Schools supported and provided with required resources	The province has procured PPE, thermometers and consumables amounting to R406, 809.37 and TVs and DVD players for 33 care centres as ICT equipment's were procured. The process to procure the outstanding items has been facilitated and it is currently at the evaluation stage. The province has procured consumables amounting to R154912.00	The long timeframe documents kept for the evaluation process. Service providers struggling to get the items as per the specification, therefore, taking forever to deliver the goods.	To follow up on documents submitted for evaluation. To speed up the process of evaluation
					dustbins. Food handlers were provided with Head covers.1 328 Schools received Hand Washing and Covid 19 walls Charts for use in kitchen.		

| | | and Face clothes amounting to R 143 770.00 | | | | | |

"Ngwana sejo o a tlhakanelwa"

The Department will embark on a connectivity project for schools that are infrastructure ready (fibre, satellite, etc.)

Linking performance with budgets

Sub-programme expenditure

ADMINISTRATION	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	Over/ Under Expenditure	Final Appropriation	Actual Expenditure	Over/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE MEC	12 165	12 112	53	11 276	11 147	129
CORPORATE SERVICES	535 321	548 240	- 12 919	495 231	492 746	2 485
EDUCATION MANAGEMENT	359 224	338 390	20 834	328 481	325 604	2 877
HUMAN RESEARCH DEVELOPMENT	8 113	4 430	3 683	8 847	7 028	1 819
EDUCATION MANAGEMENT SYSTEM	19 194	8 811	10 383	17 875	17 288	587
	934 017	911 983	22 034	861 710	853 813	7 897

2. Programme 2: Public Ordinary Schools

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

The sub-programmes

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.

The programme contributes to outcomes: Improved learning and teaching.

o   The programme includes placement of educators and provisioning for schools

o   School Safety team employed a holistic approach to ensure the safety of school personnel, school infrastructure and the strengthening of systems to optimise school operations. Over and above providing safety measures in schools, they developed an instrument that schools use to report incidents of violence in schools. This ensures that hot-spot schools are identified and given special attention. Partnerships with other agencies including government departments such as the Department of Community Safety, NGOs and CBOs have been strengthened in the year under review. The Department also signed a protocol with the South African Police Services aimed at reducing crime and violence in schools.

o   North West is a mainly rural in nature and as such have many child-headed families. Pro- poor programmes continue to be implemented to provide a safety net and ensure that no learner will miss school because of unaffordability.

"Ngwana sejo o a tlhakanelwa"

Table 2.4.4.2:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
Improved learning and teaching	Schools resourced with multi-media	SOI 201: Number of schools provided with multi-media resources	25	25	25	23	2	Late delivery by Distributors.
	Learners benefit from no-fee schoolpolicy	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	719 495	725 252	716 542	733 705	17 163	More leaners were enrolled in Public ordinary schools.
	Young educator splaced	SOI 203: Percentage of Funza Lushaka Bursary holders placed in schools within six months upon	100 %	90%	100%	68% (148/224)	32%	There were no sufficient posts to place all bursars due to the extension of

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		completion of studies or upon confirmation that the bursar has completed studies.						temporary Educators' contracts.
	Learners arefunded at minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	0	N/A
	Reduction of female learners absenteeism	POI 2.1: Number of learners provided with sanitary towels	10 457	67 416	55 000	94 642	39 642	Due to delay in tender process funds were transferred to schools. The Planned target was for Secondary Schools Learners only but the number was Increased

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
								as the funds where only utilised in Q1 and Q4 of the financial year
	Learners benefit from learner transport	POI 2.2: Number of learners benefiting from learner transport	64 574	64 574	64 437	61 342	3 095	Reduction of Routes and learners transported because of budget constraints as reported by COSATMA (Community Safety and Transport Management)
	Human resource capacity	POI 2.3: Percentage of schools where allocated teaching posts are all filled	83.3%	81%	100%	63% 933/1487*100	37%	The compensation budget did not allow filling of posts [promotional] which resulted in the gap.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	Grades 3,6,9 and 12 Learners haveEFAL textbooks.	POI 2.4: Percentage of learners having English Additional First Language (EFAL) textbooks in Grades 3, 6, 9 and 12	N/A	90%	100%	84% (9070 / 10793 * 100)	16%	GET Phase learners prefer DBE Workbooks as a Primary LTSM and all learners were covered with Workbooks. In FET Phase some LTSM is used in on a rotational basis e.g. Readers. Hence the Post List will not show because it not issued against each and every learner.
	Grades 3,6,9 and 12 Learners have	POI 2.5: Percentage of learners having Numeracy/Mathematics	N/A	94%	100%	83.45%	7.45%	GET Phase learners prefer DBE Workbooks as a Primary LTSM and all

"Ngwana sejo o a tlhakanelwa"

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	Mathematics textbooks.	textbooks in Grades 3, 6, 9 and 12						earners were covered with Workbooks.

Some Schools have a tendency of changing titles for a particular year and do not issue out old stock hence register them as shortages whilst old books are used as library materials. |
| | Adequate stationery provided | POI 2.6: Percentage of public ordinary schools that received their stationery by January | 100% | 98.19% | 100% | 100% | 0 | None |

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	Adequate textbooks provided	POI 2.7: Percentage of targeted public ordinary schools that received their textbooks byJanuary	100 %	97.4%	100%	98%	2%	Late delivery of backorders or books that were out of print from publishers delayed delivery.
	Schools are implementing EGRA	POI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	N/A	28	56	56	0	None
	Skilled educators in Language	POI 2.9: Number of educators trained in Literacy/Language Content and	1 691	356	1 500	1220	-280	The programme was planned to be implemented in all 176 Primary Schools of the District. However, the

"Ngwana sejo o a tlhakanelwa"

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		methodology						research design of the programme did not allow Multigrade Schools and Schools doing English as home language to participate and 36 Schools had to be withdrawn from the programme.
	Skilled educators in Mathematics	POI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	1 784	805	1 100	1 100	0	None
	Skilled educators on	POI 2.11: Number of educators with training	20.4%	432	600	612	12	Additional educators were trained using in

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	inclusion	on inclusion						house resources in anticipation that there may be other lockdowns.
	Skilled educators on other interventions	POI 2.12: Number of school-based educators trained on other interventions excluding Mathematics and Languages (excluding POIs 2.9 and 2.10 respectively)	10 443	1 467	3 000	3322	322	DBE initiated Digital skills Programme" which was not in the Provincial Plan had to be rolled out.
Sound governance practices	Improved management	POI 2.13: Percentage of schools producing a minimum set of management	80%	100%	100%	22% 320/1482*100	-78%	Schools failed to produce minimum set of management document.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		documents.						
	African languages introduced	POI 2.14: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language" (IIAL)	N/A	3	12	12	0	None
Improved learning and teaching	Social cohesion improved	POI 2.15: Number of advocacy campaigns coordinated by school enrichment programme	N/A	N/A	4	6	2	Two campaigns were rescheduled to accommodate changes in the National school calendar.
	Three stream model	POI 2.16: Percentage of learners who offer at least one subject in the	N/A	10.2%	40%	23% 38848/168501*00	-17%	Workshops in schools limiting learner intake.

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
	implemented	technical Vocational andagricultural fields						
	Economically relevant learners	POI 2.17: Number of learners enrolled in technical occupational subjects	N/A	1 882	1 800	1923	123	123 more leaners enrolled
	Improved performance of Agricultural focus schools	POI 2.18: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	N/A	13	13	13	0	None
	Safe schools	POI 2.19: Number of schools provided with extra support for the	80	80	120	120	0	None

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Planned Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement 2021/22	Reasons for deviations
		achievement of safetymeasures						
	Reduced violence in schools	POI 2.20: Number of reported transgressions of school-based violence	N/A	118	120	600	501	No longer reporting cases for 120 targeted schools. Schools are supported using google form for reporting cases even if they are not visited.

Strategy to overcome areas of under-performance

- Continue with our strategies of improving language and mathematics

- Focus on School and District Improvement Plans

- Improve monitoring the access and use of textbooks in class

- Conduct targeted training of teachers

- Support financial management of schools

- Work in conjunction with other departments and municipalities to support safety, learner retention, school attendance and programmes for youth at risk

Linking performance with budgets

Sub-programme expenditure

PUBLIC ORDINARY SCHOOL EDUCATION	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC PRIMARY SCHOOL	8 694 899	8 689 697	5 202	8 223 750	8 198 804	24 946
PUBLIC SECONDARY SCHOOL	5 127 040	5 112 921	14 119	4 554 509	4 557 936	- 3 427
HUMAN RESOURCE DEVELOPMENT	32 449	30 078	2 371	15 486	13 276	2 210
IN -SCHOOL SPORT AND CULTURE	39 236	15 551	23 685	11 392	9 546	1 846
CONDITIONAL GRT - SCHOOL NUTRITION PROGRAMME	547 682	506 709	40 973	516 114	488 166	27 948
MATHS,SCIENCE AND TECHNOLOGY GRANT (SCHOOLS RECAP)	41 592	38 747	2 845	35 702	34 179	1 523
	14 482 898	14 393 703	89 195	13 356 953	13 301 907	55 046

3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

Sub-Programme:

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

The programme contributes to outcomes: Improved learning and teaching.

- ☐   There are 79 I independent schools in the province and 31 are subsidised

- ☐   These schools are monitored for institutional management support curriculum and financial matters.

"Ngwana sejo o a tlhakanelwa"

1. *Table 2.4.4.2: Report against the originally tabled Annual Performance Plan*

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Registered independent schools subsidised	POI 3.1: Percentage of registered independent schools receiving subsidies	45%	39%	36%	39% 31/79*100	3%	The target was initially 28 schools, but the department was able to continue with the 31 schools they had been subsidising.
	Improved access to independent schools	POI 3.2: Number of learners at subsidised registered independent schools	9 626	9 997	10 200	10 200	0	None
	Registered independent schools	POI 3.3 (a): Percentage of registered	100%	100%	100%	100%	0	None

Outcome	Output	Output Indicator	Audited Actual Achievement 2019/2020	Audited Actual Achievement 2020/21	Annual Target 2021/22	Actual Achievement 2021/22	Deviation fro mplanned target toActual Achievement	Reasons for deviations
	monitored (subsidised)	independent schools monitored (subsidised)						
	Registered independen tschools monitored (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	100%	50%	100%	100%	0	None