ANNUAL PERFORMANCE PLAN

1 April 2024 till 31 March 2025

Department of Education

NORTH WEST PROVINCE

"Let's Grow North West Together"

NDP 2030

This administration is in its sixth year; this is its final year in office. This Annual Performance Plan is being released as we outline the last sets of goals for the current administration, which took office in 2019. It serves as the Department's compass and will guide it for the foreseeable future.

The 2024/25 Annual Performance Plan (APP), which puts the Department on a strong trajectory for relief, recovery, and reform, is something I take great honour and privilege in presenting.
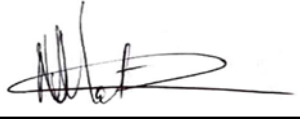
Despite its many difficulties, the North West Department of Education is in a season of hope and fortitude. Our Department is a system on the rise.

This APP serves as our guide for ensuring that we control our course in life. The future is ours to control. Our Department's collective goal is to best support the realization of the vision to develop the North West Province by preparing our learners for a changing global environment through extensive stakeholder collaboration and support. Among other things, we plan to accelerate the Three Stream Model's implementation while putting special emphasis on curriculum diversification, with technical schools and schools with an agriculture focus being our top priorities. Nevertheless, no learner will be left behind in the process of doing that.

In order to obtain a clear audit opinion and reclaim a position in the top 2 performing provinces in terms of the 2024 matric results and beyond, I want to reiterate that our focus for 2024 is on fine-tuning our strategies and, where necessary, re-engineering them.

As I deliver this Annual Performance Plan, I want to implore everyone to come to a new consensus that acknowledges that the presence of a stable and long-lasting conducive environment in our schools is a prerequisite for efficient learning and teaching. This is the final year of the sixth administration.

"Thuntsha Lerole" programme, spear headed by the Premier and the MECs hopes to accelerate service delivery in all districts and wards. The Department is hard at work every Friday with all senior managers getting their hands dirty and delivering at the coalface.

MS N.V. MOTSUMI   **Date: 26 March 2024**
MEMBER OF EXECUTIVE COUNCIL: EDUCATION
NORTH WEST

ACCOUNTING OFFICER'S STATEMENT 2024/25

The "Action Plan to 2020: Towards the Realization of Schooling 2030" and the "Revised 2019–2024 Medium Term Strategic Framework" are in line with the Department's plans and initiatives. The Department is determined to combine its top priorities into one. This will be achieved through accelerated top management support, the improvement of Grade 12 results and educational outcomes; the modernisation of the education system through further investment in infrastructure and investment in future skills and incorporation of wellness programmes across the educational landscape that will focus on employee and learner well-being.

In order to compare accomplishments to the priorities and interventions outlined in the Department's 2020–2025 Strategic Plan, the 2024–2025 Annual Performance Plan (APP) includes outcomes, outcomes indicators, output indicators, and targets.

The Department's main priorities will be infrastructure, pro-poor programs, ICT, Grade 12 interventions, ECD, LAIP, and infrastructure.

The development of young children will always be a top focus and the cornerstone of all subsequent education. The Department will see to it that sufficient funds and resources are allotted, as well as appropriate infrastructure, in order to establish a favourable learning environment.

By creating recovery programs, the learner achievement method will keep reducing learning gaps and losses for every grade and subject. The recovery programs' main objectives will be to coordinate district and head office support, train and develop teachers, and provide resources for both teachers and learners.

The development of grade 12 intervention programs and materials will be informed by the study of data regarding learner performance and the completion of School Based Assessments (SBAs). The Department will make a stronger effort to use Grade 12 resources as efficiently as possible. Initiatives like team-teaching sessions led by topic advisors and coordinators will be used to identify underperforming schools and provide more focused, structured support. There will be targeted coaching and mentorship for school management teams. Every assistance initiative's execution will be checked and assessed every three months.

In addition, the Second Chance Matric Programme will get strong support and be expanded to offer the necessary assistance to applicants who were unable to satisfy the NSC standards in the 2024 academic year. This will make it possible for us to significantly contribute to accomplishing the NDP objectives of raising learner retention and raising the proportion of applicants passing the NSC.

ICT adaptable by making ICT resources and updates, including electronic assistive devices, available. This would help and encourage the provision of high-quality education to students with disabilities.

The Department's Three Stream Model, which promotes the development of technical skills, the multi-certification program, and Technical High Schools and Schools of Specialization will all be further advanced by relocating, growing, and evolving into schools of excellence.

Through the provision of organized curricula and the active promotion of equality as a shared goal, The Department will actively combat racism and gender inequality at all educational levels.

In this case, pro-poor initiatives such as school meals, scholar transportation, and the no-fee school policy will be offered to guarantee that students have access to high-quality educational programs.

The Department will carry out its infrastructure program by constructing new schools in high-pressure locations and stepping up maintenance and renovation in schools that have been designated. With an eye toward restoration, The Department will also audit and evaluate the state of shuttered schools.

By providing meaningful career pathing and long-term cooperation with industry experts, secondary school and postsecondary institution partnerships will be expanded to support graduates' integration into the workforce. Good education will always be the driving force behind the good transformation of our students and young people.

Finally, we urge all interested parties to assist The Department in providing high-quality instruction for students in all grade levels. When we work together, we can have a big influence on the education system both locally and nationally.

In order to achieve our goal and improve the lives of the people in the North West, we pledge to meet the government's priorities.
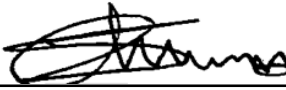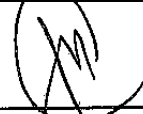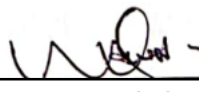
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MR P.MASILO
ACTING SUPERINTENDENT GENERAL OF NWDOE

OFFICIAL SIGN OFF
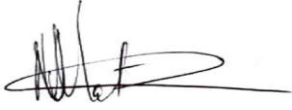
It is hereby certified that this annual performance plan:

- Was developed by the management of the north west Department of education under the guidance of the Member of Executive Council (MEC) MS N.V. Motsumi;

- 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 2024 to 31 march 2025.

MR H.MASHAO PROGRAMME 1	MR M. Seshibe PROGRAMME 2	Dr S.H. MVULA PROGRAMME 3
Dr S.H. MVULA PROGRAMME 4	MR B Chuma PROGRAMME 5	MR H.MASHAO PROGRAMME 6
MR M. Seshibe PROGRAMME 7	MR H.MASHAO DDG: CORPORATE SERVICES /CFO	MS P.K.RASETSHWANE HEAD OF PLANNING

MR P.MASILO
ACTING SUPERINTENDENT GENERAL OF NWDOE

MS N.V. MOTSUMI
EXECUTIVE AUTHORITY OF NWDOE

TABLE OF CONTENTS

Part A: OUR MANDATE

1. **Updates To The Relevant Legislative And Policy Mandates**
2. **Legislative Mandates**

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

Table 1: Legislative mandates

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 National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation, and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.
South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended)	This Act provides for a uniform system for the organisation, governance, and funding of schools. It ensures that all learners have the right of access to quality education without discrimination and makes schooling compulsory for children aged 7-14 years.
The Employment of Educators Act, 1998. (Act No. 76 of 1998)	This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement, and discharge of educators.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for

	educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to Departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
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 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.

Source: Department of Education North West Province.

Table 2: Policy mandates

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 early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.
Education White Paper 7	EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services, and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICTs create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICTs further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem solving skills.
National Disability Policy, 2006	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.

The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005.	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.
The Critical Infrastructure Protection Act 8 of 2019	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. 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 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.
Inter-governmental Relations Framework ACT NO 13 2005	To establish a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations. • to provide for mechanisms and procedures to facilitate the settlement of inter-governmental disputes. • and to provide for matters connected therein
Safety in Education Partnership Protocol between the DBE and SAP	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. 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. The aims of this Protocol are: • to develop and support the implementation of school based crime prevention programmes. These school-based crime prevention programmes aim to: (a) Strengthen Safe School Committees to curb crime and violence in schools;

	(b) Encourage all role players at school and communities to play an active role as members of Safe School Committees;
	(c) Link all schools to local Police Stations;
	(d) Establish reporting systems at schools;
	(e) Raise awareness amongst learners regarding crime and violence and its impact on individuals, families and education;
	(f) Establish a school-based crime prevention service and interventions, which will deter potential offenders and empower potential victims and past victims;
	(g) Extend crime prevention programmes to Early Childhood Development Centres in order to raise awareness amongst young children;
	h) Mobilise communities to take ownership of schools; and
	(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
AFRICAN UNION AGENDA 2063	The African Union Agenda 2063 is driven by the following common and a shared set of aspirations: 1. A prosperous Africa based on inclusive growth and sustainable development. 2. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance. 3. An Africa of good governance, respect for human rights, justice and the rule of law. 4. A peaceful and secure Africa; 5. An Africa with a strong cultural identity, common heritage, values and ethics. 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 7. Africa as a strong, united, resilient, and influential global player and partner. 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.
National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance	Some of the objectives of the plan relevant to Basic Education are: 1. **Reverse legacy of apartheid in education** • Develop and implement anti-racism and equality promotion modules in the school curriculum

for the period 2019/2020 - 2023/2024	• Roll out and monitor anti-racism programmes in schools and institutions of higher learning • Create a new, inclusive culture of learning, including programmes aimed at combating racism, racial discrimination, xenophobia and other related intolerance **2. Promotion of social cohesion within South African Society** • Leverage on Department Basic Education school governing bodies to design and help implement anti-racism initiatives **3. Combat discrimination based on ethnic origin** • Teaching learners in school about the dangers of discrimination based on ethnic origin **4. Eradication of gender-based violence and discrimination** • Develop a gender non-violent and non-discriminatory policy in schools • Induction of school learners on gender-based violence and discrimination, and ensuring a safe environment for earners **5. Redress to victims of colonialism and apartheid** • Teaching learners about our history of colonialism and apartheid **6. Promotion of constitutional and human rights awareness** • Include the National Schools Moot Court Competition into the curriculum

Source: Department of Education North West Province

3. Updates to Institutional Policies and Strategies

The following Departmental policies will support our strategies: -

- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs

- Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres

- Education Sector ICT Strategy

- Gazette 7806 of 2018 – provincial SGB election regulations

- Gender Responsive Planning Budgeting Monitoring And Evaluation And Auditing (GRPBMEA)

- 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
- National Curriculum Statement (NCS)
- National integrated Early Childhood Development Policy, 2015
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- National Policy of Whole School Evaluation (July 2001)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Norms & Standards Funding Policy (NNSSF) : Basic School Financial Records
- Northwest Schools Act 3 of 1998
- National Strategy For Learner Attainment
- Regulations pertaining to the conduct, administration, and management of assessment for the National Senior Certificate (11 December 2006)

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

a) The NDP 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.

b) 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 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.

c) 2024 SONA Pronouncements

Over the next five years, we will focus our attention on expanding access to early childhood development and improving early grade reading, where we are already beginning to see progress.

d) 2024 SOPA pronouncements

The following were noted for education: -

- 2023 National Senior Certificate Examination Results set us on a right path to reclaim our space as one of the best performing provinces in the country.

- A total of ten newly built schools will be handed over to communities this year with a combined cost of over R700 million.

- Our initiative to feed learners two meals per day at schools in economically depressed communities is gaining traction.

- We envisage discontinuing scholar transport in the long term as we build schools with increased boarding enrolment capacity and construct further schools within the proximity of where people reside in line with our education norms and standards.

e) North West Provincial Growth and Developmental Strategy (PGDS)

The NWPGDS is informed by the vision of the National Development Plan (NDP, 2012) of achieving the following:-

- Inclusive growth, prosperity and improvements in the quality of life for the country's citizens.

- prioritises to reduce unemployment from 27% in 2011, to 6% by 2030.

- The proportion of people living below the Food Poverty Line from 39% of the population to zero by 2030; Inequality as measured by the Gini Coefficient from 0.69 in 2010 to 0.60 in 2030,NW had a higher target of Gini Coefficient of 0.53 by 2030 since the society was already less inequitable at 0.60 in 2012.

North West Province is predominantely rural, the PGDS is placing special emphasis on building a capable and developmental state, rural economic development, and the upgrading, provisioning, and maintenance of socio-economic infrastructure in order to set the North West Province (NW), whose population was counted at 3.80 million in the Census 2022 and the development metrics have gone in the opposite direction to the aspirations of the NDP, on the right development path.

The MTSF must be used to integrate the growth and development priorities into the planning process in order to implement the PGDS. This will allow for resource allocation and planning that is coherent across the province's various levels of government.

Proposed Interventions

Enforce rules on children's attendance at school and keep a close eye on dropouts between the ages of 12 and 14 as well as female students, especially those who have left school early because they became pregnant.

Create a program that addresses entrepreneurship and promotes self-employment through TVETs, higher education, and communication institutions.

To solve the literacy issues in the province, invite literacy non-governmental organizations to collaborate with the NW government. Developing partnerships can help The Department achieve its strategic objectives.

According to Atmore (2012), The Department of Social Development and the United Nations International Children's Emergency Fund (DSD and UNICEF, 2006), all practitioners must receive ongoing training in ECD and in the management of programs. Facilities for young children established through a variety of training and education opportunities, such as short skills programs and comprehensive ECD qualifications.

Collaborate with Corporate South Africa and major institutions to support teacher development initiatives. This can be compared to the Old Mutual Education Flagship Foundation initiative, which affected over 250,000 students and 3353 educators in 327 schools across the provinces of KZN, the Eastern Cape, the Free State, and Limpopo (Old Mutual foundation report, 2022).

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.

- 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.

4. **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.

Part B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

Strategic focus concentrated on resources that The Department allocates to specific areas, goals, or initiatives in order to achieve its long-term outcomes which are set in the Departmental strategic plan. Department of Education strategic focus aims on distributing resources to assist its operations to improve access to Quality Education by ensuring that all South African children have access to high-quality basic education. Special emphasis is made to ensure access for historically disadvantaged groups, such as those living in rural and underserved areas.

The North West Department of Education need to reprioritise it's resources towards improving teachers' skills and qualifications through ongoing professional development programs and support to ensure educators are well-equipped to deliver quality education. The Department of Education recently expanded it mandate to include Early Childhood Development. There is a need to restructure its resources in order to accommodate the ECD with the purpose of expanding Early Childhood education programs to provide a strong foundation for learners and promote school readiness.

Considering the significance of the internal and external environments, as well as how they influence the development and implementation of strategic and annual performance plans, is critical. If The Department wants to be results-driven and provide improved services to the public, Department should first assess it's strength and weaknesses. It is difficult to develop a successful strategy without first exploring the environment in which The Department operates within. The internal and external environment analysis help The Department reprioritise their resources in order to perform optimally. The effectiveness of the Department's strategy is determined by how well it strategically fits into its surroundings.

2. External Environment Analysis

2.1 Demographic data

2.1.1 Population

The North West Province total population was estimated at 3,8 Million (Census 2022)**.** The province is the third-smallest province in South Africa
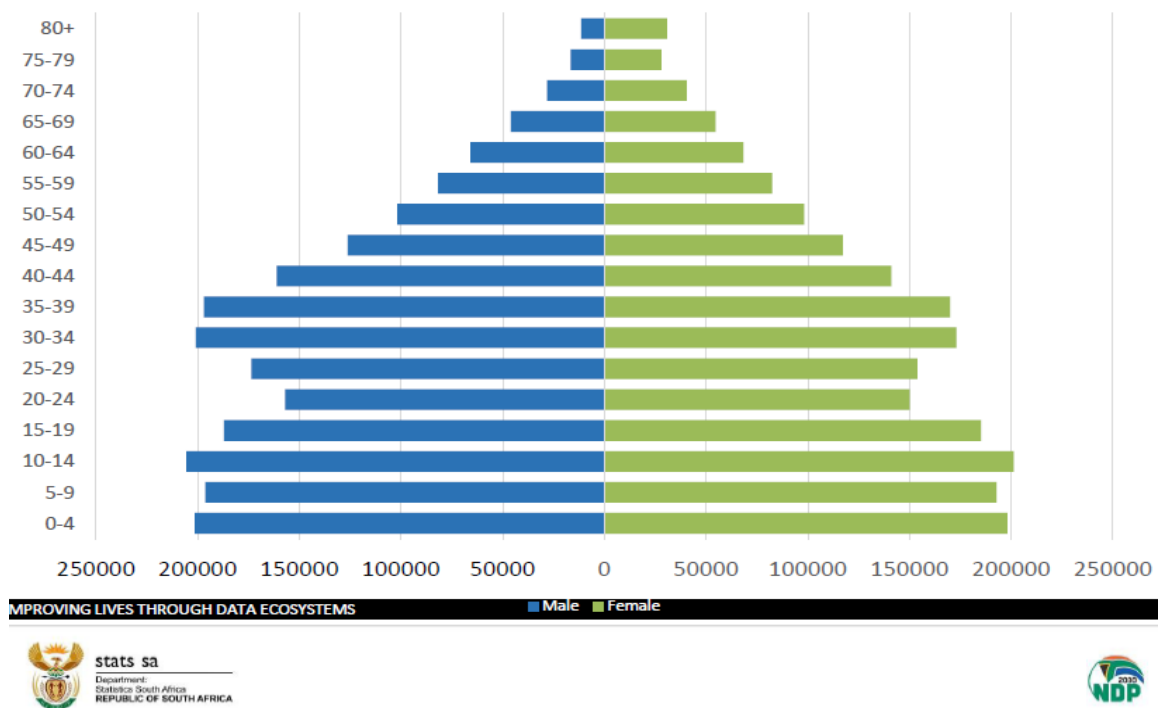
Figure 1: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER

Source: Stats SA: 2023 Mid-Year Estimates

Figure 1 shows that there has been a slight increase between the cohort of children aged 5-9 years and the cohort of children aged 0-4 years in mid-2023, implying that the number of children attending primary school will increase in the next four years. The Department need to take into consideration the increase of child population when developing long term plan because there might be a need to build more schools or increase number of classrooms. There are also more males than females in the 10-14 year cohort, which means that in the coming years, there will be more boys in Secondary school than in the 15-19 year cohort, which represents the learners currently enrolled in Secondary school across the province.

Mid-year estimates project North West population - 2023
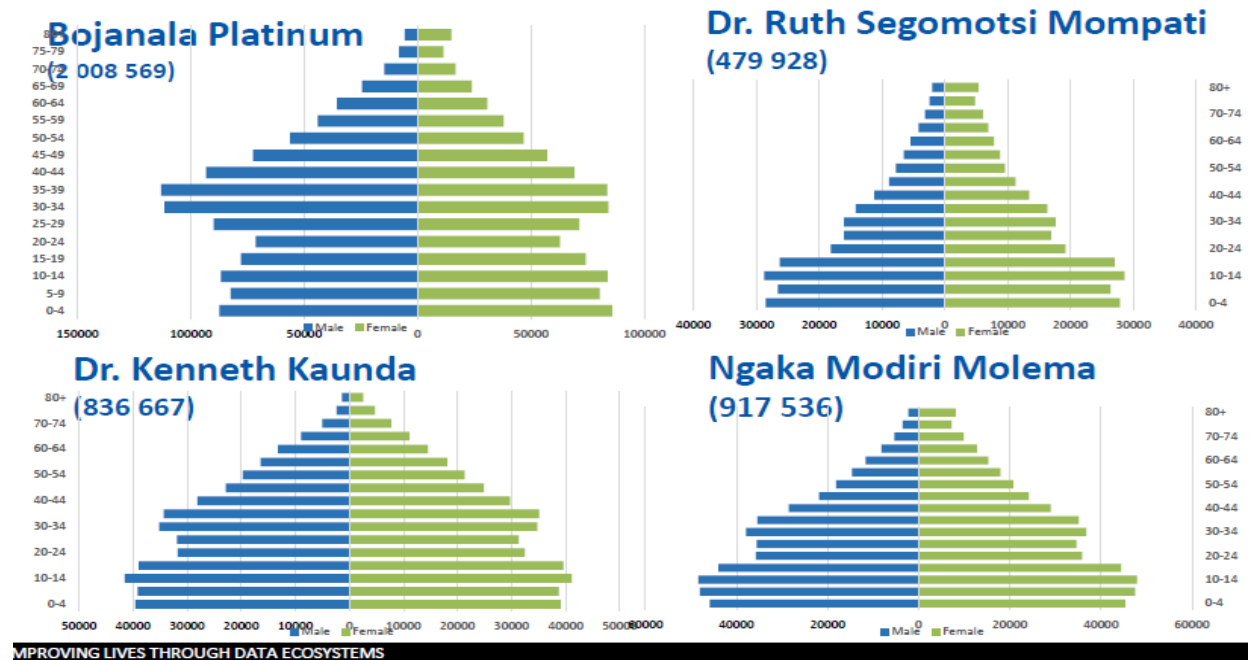
Figure 2: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT

Source: Stats SA: 2023 Mid-Year Estimates

Figure 2 shows that the district with the most people is Bojanala, with a population of 2 008 569, followed by Ngaka Modiri Molema, with a population of 917 536. Bojanala has a larger population due to the district's economic activities, which include mining. The distribution of age and gender in the North West's population suggests that significant funds should be allocated to the field of Early Childhood Development and the general system of basic education.

Children between the ages of 0 and 9 are more predominant in the North West Province, followed by adolescents between the ages of 20 and 29 and then the 10 to 19 age group. This merely suggests that the province must make sure that there is an adequate budget allocation for services such as education and health care. Young people make up the majority of the population in the North West Province. From age 35 to 85+, the population is gradually getting smaller. It occurs when a significant portion of the population is young and of working age and when the working class is not as heavily populated.

Figure 3 below shows that there is a slightly increase in both male and female of the population cohort of 0-4 years to 15-19 years which is the population that will be demanding services from North West Department of Education. This means planning for this age group is critical as they need access to basic education.

Figure 3: NORTH WEST PROVINCIAL POPULATION PROJECTIONS

Source: Stats SA: 2023 Mid-Year Estimates
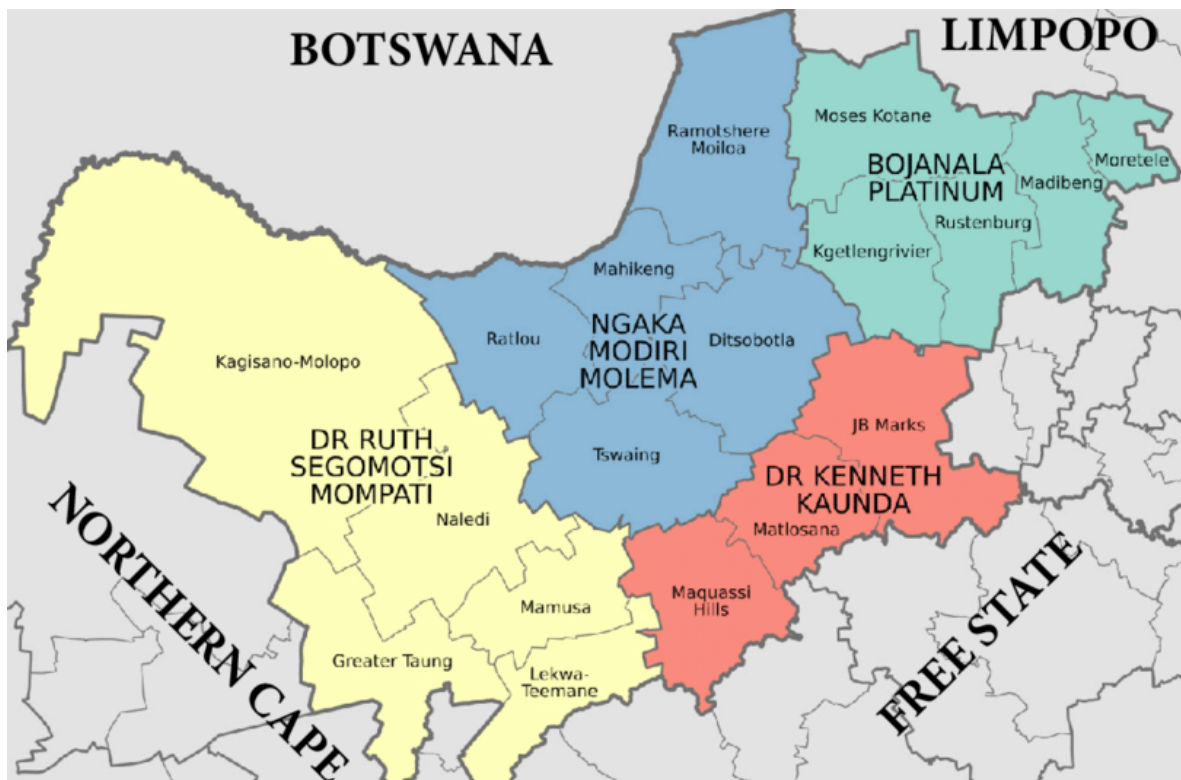
Figure 4: **NORTH WEST MAP WITH NEIGHBOURING COUNTRY AND PROVINCES**

Figure 4 above shows that the province is bordered to the North by the neighboring country of Botswana, the province of Limpopo, the province of the Northern Cape, and the Kalahari Desert, to the west by Gauteng, and to the south by the Free State. The North West Province is home to all South Africans; the majority ethnic group is Tswana, who speak Setswana. Minority groups speak Afrikaans, Sesotho, and isiXhosa. Mahikeng is the name of the province's capital. The map of the North West Province suggests that migration between neighboring countries and provinces may increase the number of indigenous languages offered in schools, necessitating proactive planning in terms of providing reading resources among schools.

Figure 4 also shows that the North West Province is divided into four districts: Bojanala Platinum, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema. The districts of Bojanala Platinum, Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema are divided into five local municipalities each, while the Dr Kenneth Kaunda district is divided into three local municipalities. The province as a whole has 18 local municipalities.

2.1.2 Economic growth and Labour force

Table 3: GDP Growth Rates for 2022 and 2023 Q2

Period	Agriculture, forestry and fishing	Mining	Manufacturing	Electricity, gas and water	Construction	Trade, catering and accommodation	Transport, storage and communication	Finance, real estate and business services	General government services	Personal services	Total value added at basic prices	Taxes less subsidies	GDP at market prices
2022	0,9%	-7,1%	-0,4%	-2,5%	-3,4%	3,5%	8,3%	3,4%	0,1%	2,6%	1,9%	1,8%	**1,9%**
2023 Q2	4,2%	1,3%	2,2%	-0,8%	-0,4%	-0,4%	-1,9%	0,7%	0,6%	0,7%	0,6%	1,0%	**0,6%**

The North West Province at the end of 2022 financial year had a GDP of 1.9%, the industry that contributed more was transport by 8.3% followed by storage and communication by 8.% and thirdly by trade,catering and accommodation by 3.5%.

Table 4: Nominal GDP for 2022 and 2023 Q2

Period	Agriculture, forestry and fishing	Mining	Manufacturing	Electricity, gas and water	Construction	Trade, catering and accommodation	Transport, storage and communication	Finance, real estate and business services	General government services	Personal services	Total value added at basic prices	GDP at market prices
2022	133 843	202 605	524 771	100 745	108 906	541 821	364 246	1 087 014	371 730	724 014	4 159 695	**4 599 261**
2023 Q2	133 279	203 598	536 166	95 844	111 474	535 926	372 263	1 099 934	372 753	731 221	4 192 459	**4 638 500**

The North West Province's economy is based largely on agriculture and mining. The rural agriculture in the North West Province's north and west is well-known. The province is renowned for its significant contribution to South Africa's poultry industry

Number of employed persons increased by 4 thousand in Quarter 2 of 2023. This was after employment decreased by 4 thousand in Q1 of 2023

stats sa
Department:
Statistics South Africa
REPUBLIC OF SOUTH AFRICA
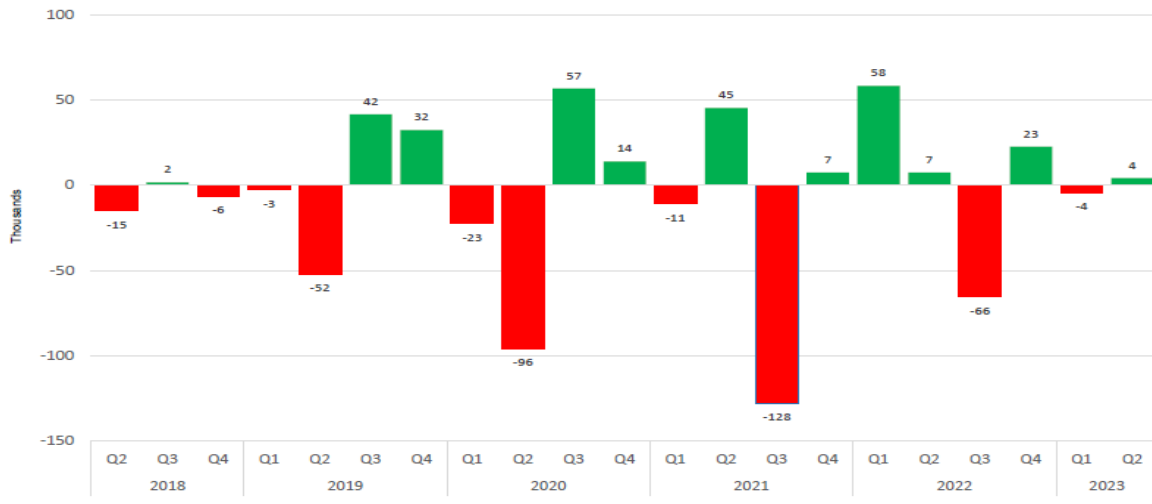
Figure 5: NORTH WEST PROVINCIAL EMPLOYMENT STATUS

Source: Stats SA: 2023 Mid-Year Estimates

Figure 5 depicts the employment rate from 2018 to 2023. The figure shows that employment increased in the second quarter of 2023 compared to the first quarter of 2023. The figure shows a 4000 person increase, which is insignificant when compared to the 23000 people employed in the fourth quarter of 2022.

The biggest employer in North West province is Community and Social Services industry
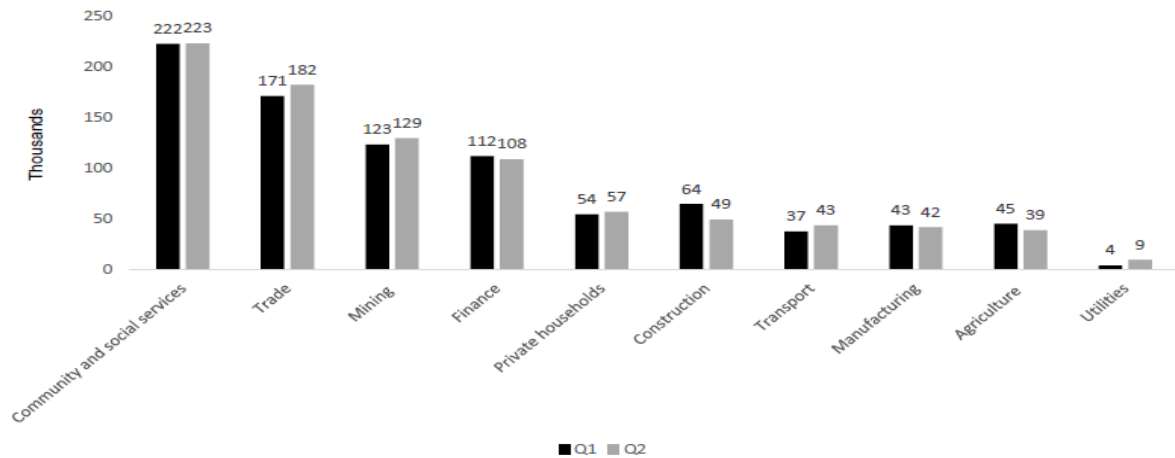
Figure 6: NORTH WEST PROVINCIAL EMPLOYER INDUSTRIES

Source: Stats SA: 2023 Mid-Year Estimates

Figure 6 demonstrate which industries within North West Province are contributing more to the employment rate of the province. Community and social services are the biggest employer in the province while mining industry is the third contributor to the employment of the province. The figure indicates that the province's second-least employed sector is agricultural, despite being well-known as one of the largest. However, due to its seasonal nature, agriculture ranks among the least employed sectors in the quarters shown in the figure. The figure suggests that North West Department of Education need to look at expanding the focus schools within the province to assist in increasing the industries that are employing.

2.1.3 Poverty

GHS 2019 shows that the incidence and distribution of poverty by province for households who had experienced hunger. Nationally, the poverty incidence for households who experienced hunger was 54,0%. Rural-based provinces mainly had the highest incidents of poverty led by Limpopo with an incidence of 80,5%, followed by North West at 65,4%.

Number and percentage of people in poverty
North-West, 2011-2021
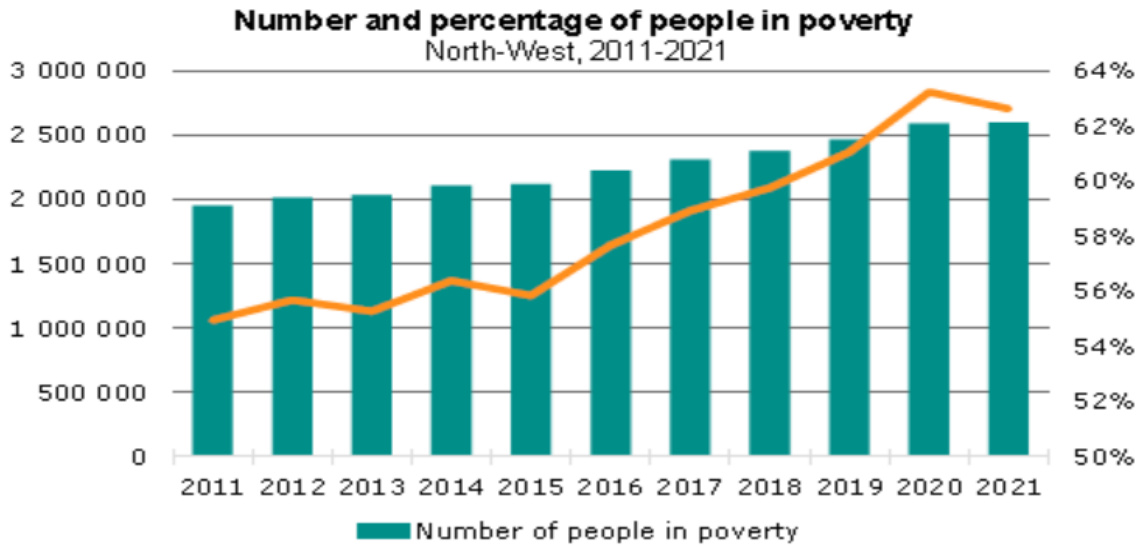
Figure 7: Poverty Dynamics of North West Province
Source: NW PGDS 2023

The figure 7 above shows that the percentage of people living in poverty in North West has increased from 54.94% in 2011 to 62.60% in 2021. The figure show that the North West Department Education has to increase poverty alleviation interventions as there will be a need as poverty is increasing, thus increase scope for various programmes that are serving as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc. The Department will also work together with Department of Agriculture and Rural Development to revive and expand schools' food garden to ensure that every school in the province is involved in food security. The Department is working together with Department of Community Safety and Transport Management to provide scholar transport to learners who qualify to be provided with transport.
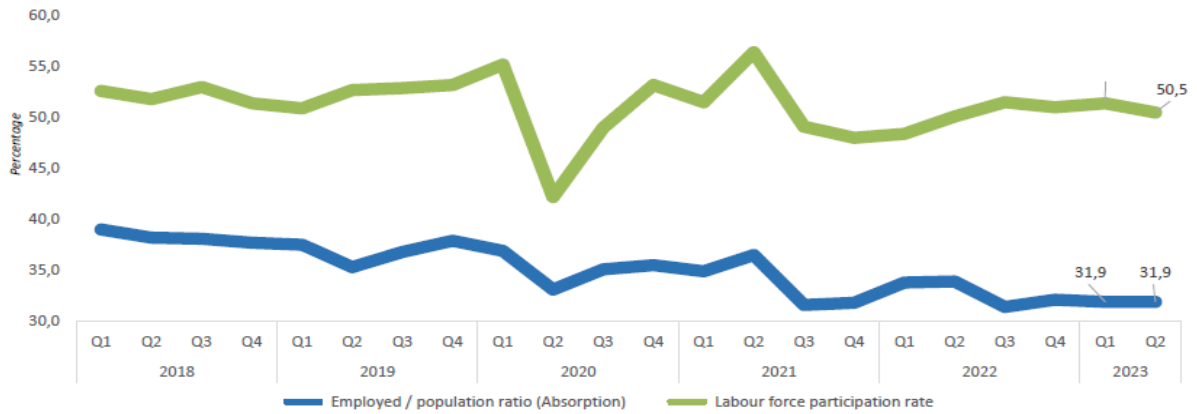
Figure 8: NORTH WEST PROVINCIAL 2022 LABOUR FORCE PARTICIPATION RATE

Source: Stats SA: 2023 Mid-Year Estimates

Figure 8 depicts the trends in North West labour force participation rates from 2018 to 2023's second quarter. The figure depicts the massive disparity between absorption percentage and labour force participation rate. It is obvious that a call must be made for all relevant government Departments and private sector initiatives to form partnerships in order to increase the number of job opportunities for people and place a greater emphasis on skill development programs. To increase number of labour force participation, the Department will need to strengthen the offering of technical subjects in public schools in order to provide learners with some skills that will allow them to participate in the labour force right from the completion of Grade 12.

881 thousand people Unemployed in North West Province
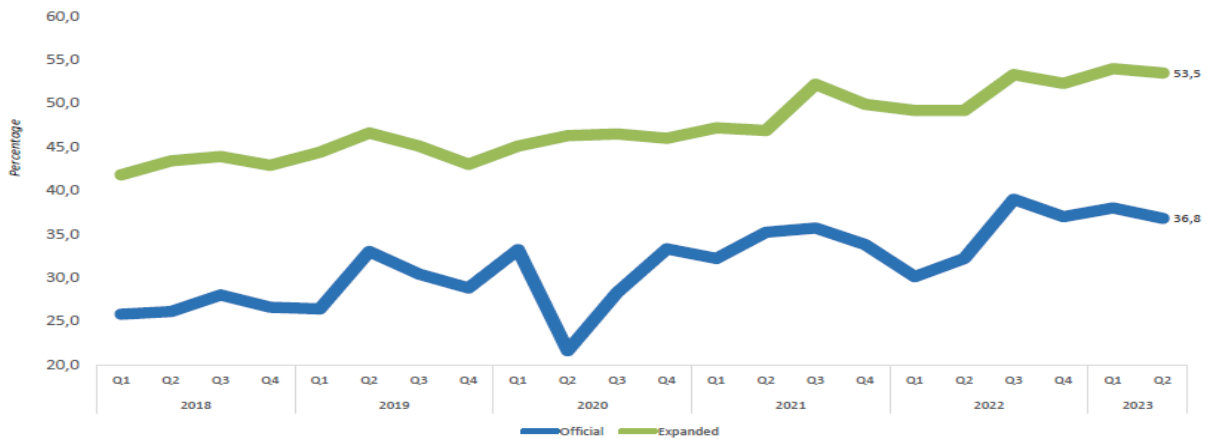
Figure 9: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

Source: Stats SA: 2022 Mid-Year Estimates

The figure 9 depicts the percentage of unemployed people in the province as of the second quarter of 2023, indicating that 881 000 people are unemployed in the province. To address the issue of unemployment in the province, The Department of Education implements, to name a few, the Extended Public Works Program, Learner-ships and Internship Programs, Educators Assistants, General School Assistants, Food handlers, Examination Assistants and the placement of Funza Lushaka graduates across schools throughout the province.
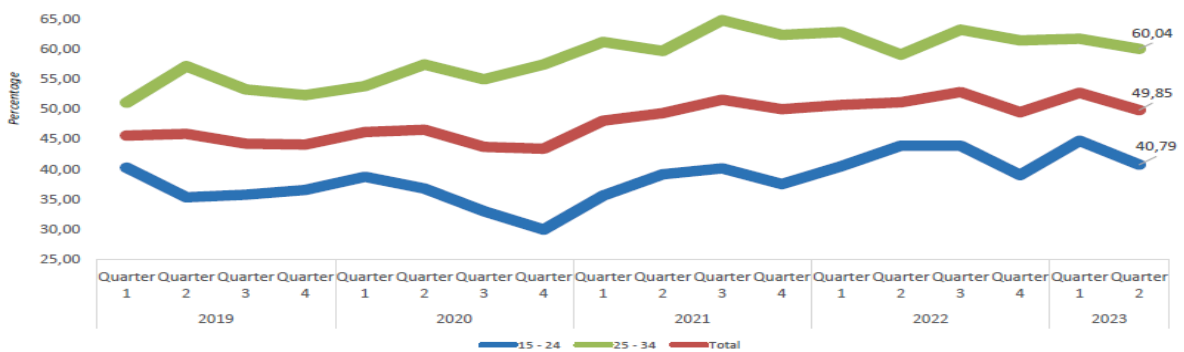
Figure 10: NORTH WEST PROVINCIAL NEET RATE

Source: Stats SA: 2023 Mid-Year Estimates

Figure 10 depicts the percentage of youth that are not in employment, education, or training (NEET) showing that almost half of the youth in the province are in NEET. The figure also shows that 60% of the youth that are in NEET are from the age of 25-34. This is not provincial problem but also national problem as the President on his SONA 2024 stated that "Millions of young people aged 15 to 24 years are currently not in employment, education or Training".

The North West Department of Education has considered the NEET figures in order to plan for initiatives that need to be implemented in the secondary level to pave the way for children to exit basic education and enter high level education with good results that will allow them to study qualifications that are in high demand.

2.2 Education Statistics and Data driving 2024/25 planning

2.2.1 Children

The child population in South Africa is sizable and mobile, necessitating care and protection services. The estimated total population for 2022 was 62 million. Figure 1 shows that the number of children in the North West Province between the ages of 0 and 5 is 400 000. The Bill of Rights in the South African constitution provides for children's socio-economic rights, such as the right to a fundamental education and protection from abuse, exploitation, and neglect. Section 29(1) of the Constitution also state that children have the right to a basic education and the right to a further education. (b) to further education, which the state, through reasonable measures, must make progressively available and accessible.

Care arrangements for children aged 0—4 years	Province (Per cent)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Grade R, Pre-school, nursery school, crèche, edu-care centre	36,6	29,2	25,6	41,9	26,5	25,7	35,3	27,3	34,0	31,5
Day mother	10,1	1,9	7,4	5,1	0,7	0,2	4,6	2,0	9,4	4,2
At home with parent or guardian	41,9	62,0	63,4	45,1	60,1	71,5	51,6	60,3	50,3	55,5
At home with another adult	9,4	5,7	3,5	6,8	11,7	0,9	6,9	8,8	5,0	7,4
At home with someone younger than 18 years	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,2	0,0
At somebody else's dwelling	1,8	1,1	0,2	1,2	0,9	1,7	1,2	1,2	0,8	1,2
Other	0,2	0,1	0,0	0,0	0,1	0,0	0,4	0,2	0,4	0,2
Total	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**	**100,0**

Figure 11: Percentage distribution of children aged 0—4 years that used different child care arrangements

Source: Stats SA: GHS 2022

Figure 11 shows that North West Province has high percentage (71.5%) of children between 0-4 that are not attending ECD and are at home with parent or guardian. In the North West only 25.7% of the children between 0-4 years are attending Grade R, Pre-school, nursery school, crèche, edu-care centre.
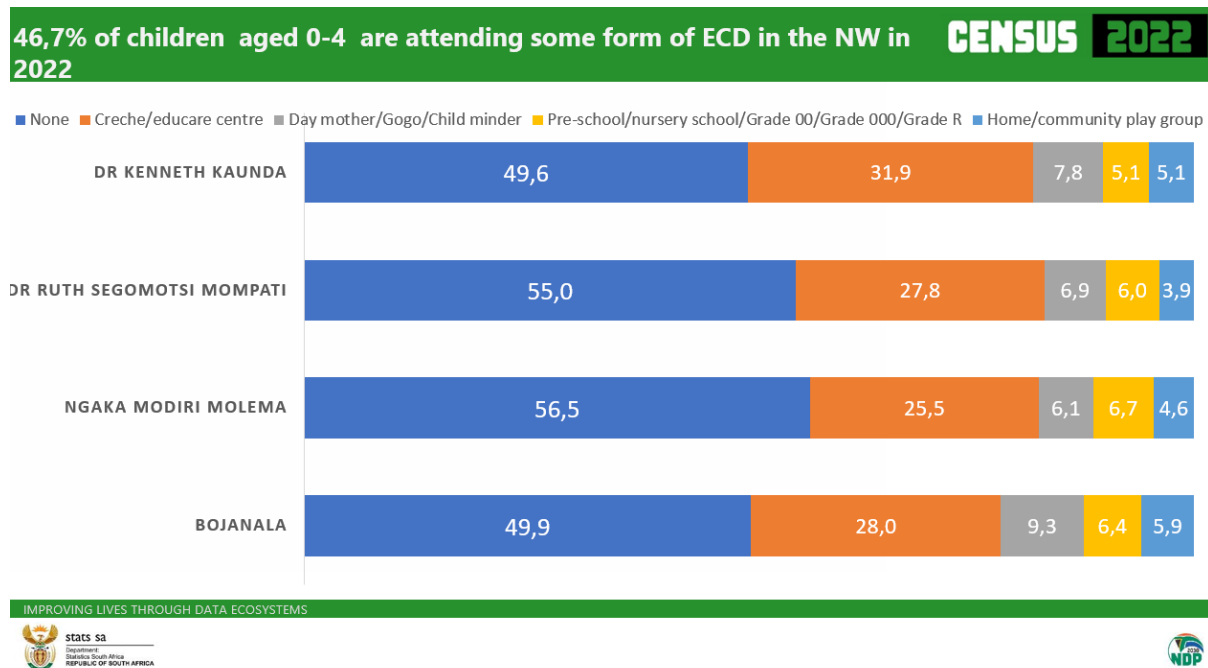
Figure 12: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE
Source: Stats SA: 2022 Mid-Year CENSUS

Figure 12 show that majority of children aged 0-4 years in North West Province are not attending any ECD facility. Figure 12 has been used by The Department to guide its planning in order to boost the goal of evaluating registered ECDs for a greater number of children and to establish 40 ECD pocket centres of excellence.

Figure 12 show that almost half of the children between 0-4 are not attending ECD. North West is hoping that the Basic Education Laws Amendment (BELA) Bill will assist the province on reducing the high percentage of children that are not attending the ECD and schools.

2.2.2 Learners

Type of institution	NW	RSA
Pre- school	2,8	2,9
School	89,1	88,8
Higher education institutions	4,3	5,8
TVET	1,4	2,1
Other Colleges	1,2	1,5
Home schooling	0,3	0,2
Other	0,8	0,6
Total (thousand)	**1 201**	**17 688**

Table 5: Percentage distribution of individuals aged 5 years and older who are attending educational institutions
Source: GHS 2022

The table above shows that only 2.8% of children attending pre-school in NW which is closer to the country's percentage (2.9%). This shows that there is need to come up with interventions as a country to solve the issue of low number of children attending pre-school. The table also reveals that 89.1% of people in the North West Province and 88.8% of people nationwide attend school, which is positive. However, there is a significant difference when compared to the percentage of people attending TVET, other colleges, and higher education institutions, which may be a sign of the high dropout rate in North West schools and across the nation.

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
■ Tertiary Education	1,0%	1,0%	1,0%	1,1%	1,2%	1,2%	1,2%	1,3%	1,3%	1,3%	1,3%	1,3%
■ Martric	9,7%	9,8%	10,1%	10,7%	11,0%	11,4%	11,7%	12,0%	12,3%	12,4%	12,5%	12,5%
■ Some Secondary	67,5%	67,5%	67,4%	67,0%	66,8%	66,5%	66,4%	66,3%	66,1%	66,0%	66,0%	66,0%
■ Primary Completed	8,7%	8,6%	8,7%	8,8%	8,8%	8,9%	8,9%	9,0%	9,0%	9,0%	9,1%	9,1%
■ Some Primary	10,0%	10,0%	9,8%	9,6%	9,5%	9,3%	9,2%	9,1%	8,9%	8,9%	8,9%	8,8%
■ No Education/Unspecified	3,1%	3,1%	3,0%	2,9%	2,8%	2,6%	2,6%	2,5%	2,4%	2,3%	2,3%	2,3%

Figure 13: Overview of Education in the North West (2011-2022)

Source: PGDS 2023

Figure 13 shows that cohort of the population with no education decreased from 3.1% in 2011 to 2.3% 2022 and also showing that the province is increasing the percentage of matriculants from 9.7% in 2011 to 12.5%, however, the comparison between the percentage of some secondary and matric is showing that there are more individuals who have attended secondary but did not matriculate. Comparison is suggesting that there is more drop out within the province, The Department need to introduce interventions that will help in reducing the drop out rate. The figure also shows that there is low percentage of individual who pass matric and further their studies. Therefore The Department needs to increase number of schools that are offering technical vocational and occupational subjects with the purpose of having more matriculants that will be able to participate in the economy even though they do not further their studies.
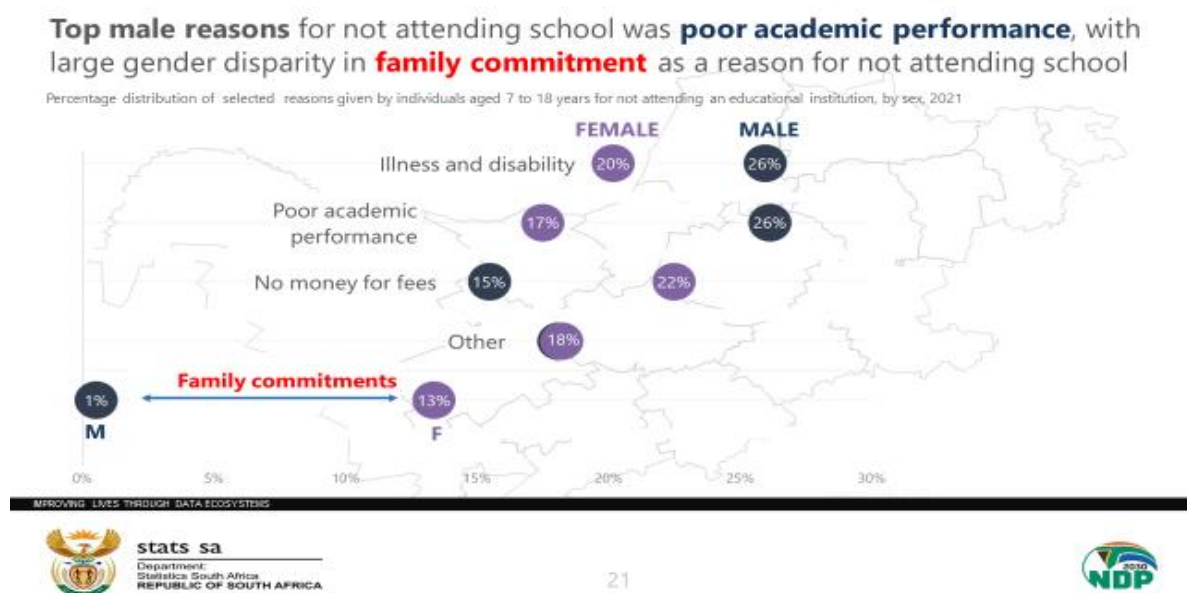
Figure 14: REASONS FOR MALE DROP OUT
Source: Stats SA: 2022 Mid-Year Estimates

The figure above shows percentages of children dropping out of school due to different reasons. The Department can only influence the children not to drop out by introducing the programme that will encourage them to continue attending school, programme such as implementation of no fees schools policy, Second Chance Matric Programme etc.

Pregnancy Nos.: Actual Counts and Difference
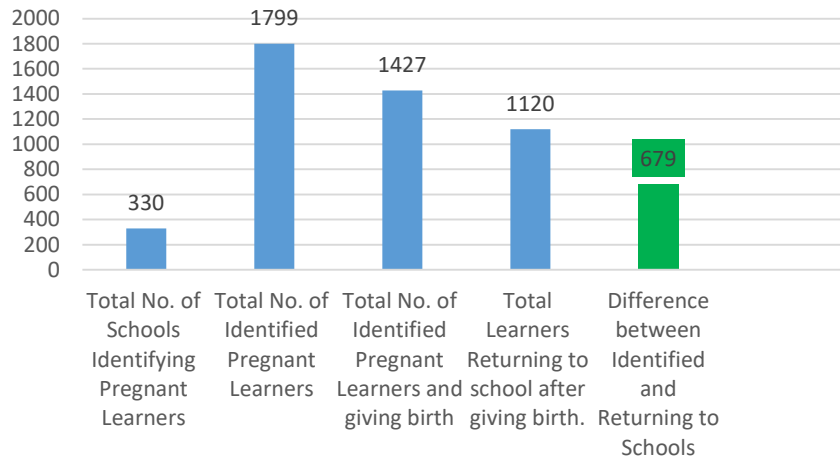
Figure 15: FEMALE DROP OUT
Source: 2022 Re-opening report

A prompt intervention is required to lower the number of pregnant learners, as Figure 15 demonstrates that there are 1799 identified pregnant learners overall. This is an excessively high amount. It's encouraging that 1120 of the students in the figure above also became pregnant and went back to school after giving birth, as they did not let their parenthood to stop them from pursuing their education. 679 learners dropped out of school altogether after giving birth, which is indicative of the large percentage of female learners who left school early because they were pregnant. To reduce the number of girl child getting pregnant, The Department will work together with Department of Health in facilitating awareness on STIs, pregnancy and condom usage in schools.
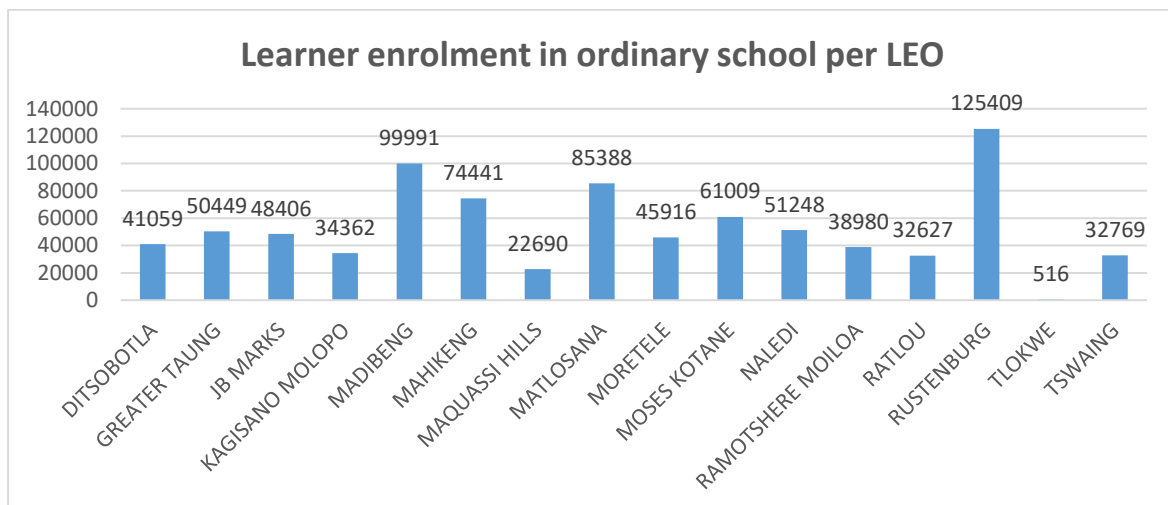
Figure 16: Learner enrolment in ordinary school per Local Education Office (LEO)
Source: NWDoE EMIS (2023)

Figure 16 shows the number of learners enrolled in public ordinary school in 2023 academic which The Department is going to use as the base line when providing school with resources in the next academic year. The figure shows that Rustenburg and Madibeng LEOs have more learners than other LEOs which suggest that those two LEOs might need more resource than other LEOs, resources such as NSP budget, more text book top ups, more educators and more stationary.
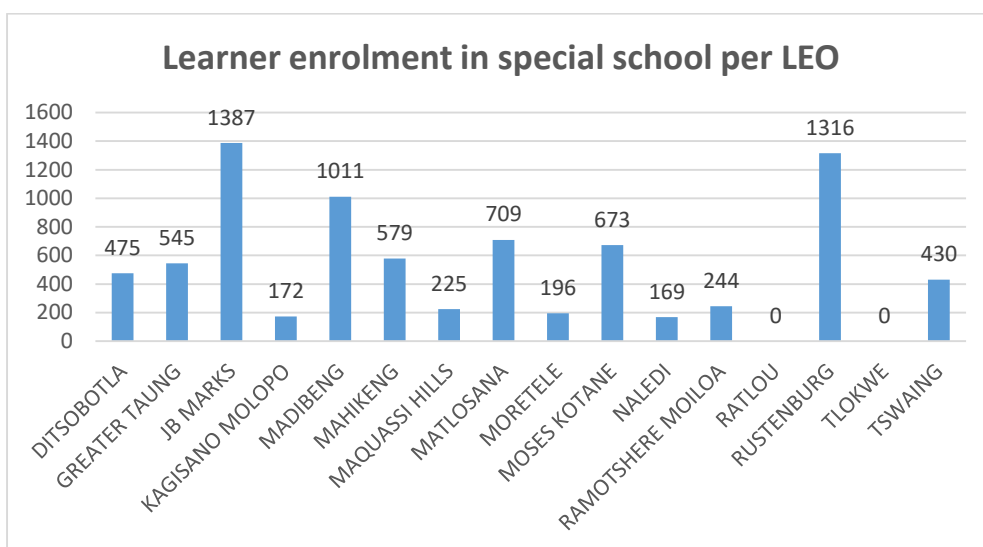
Figure 17: Learner enrolment in special school per Local Education Office (LEO)
Source: NWDoE EMIS (2023)

The information in figure 17 shows the number of learners who are enrolled in the Special schools across the province. The figure shows that JB Marks LEO has more learners than other LEOs. These figures are used to determine the infrastructure projects that The Department will embark on to reduce overcrowding or to increase the resources in the schools.
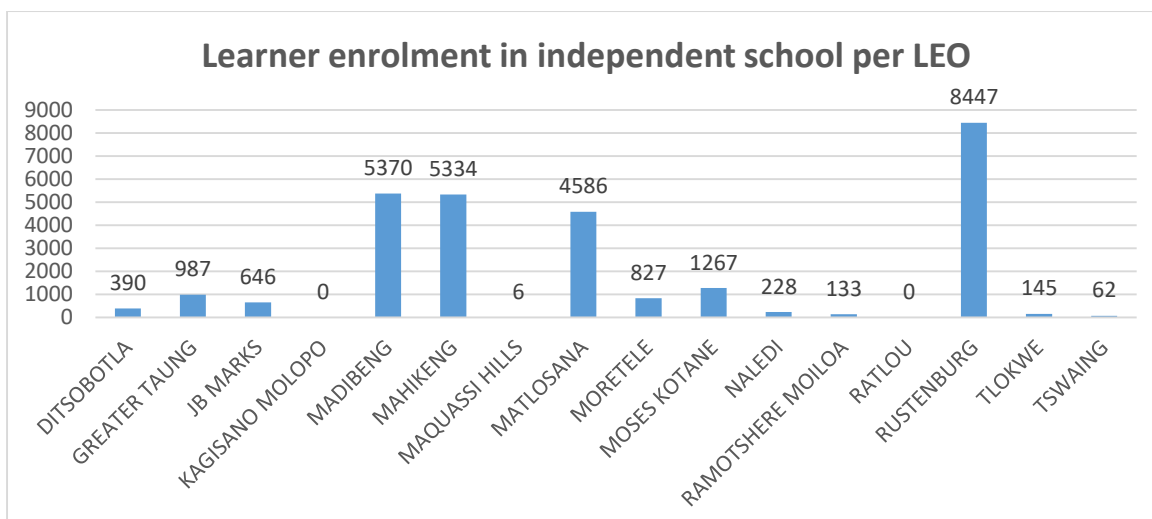
Figure 18: Learner enrolment in independent school per Education Office (LEO)
Source: NWDoE EMIS (2023)

Figure 18 shows the number of learners enrolled in the Independent schools across the province. This figure shows that Rustenburg and Madibeng LEOs have more learners than other LEOs. The stats on the Independent enrolment assists The Department to do proper planning regarding the Independent school subsidies adjustment base on the number of learners and how The Department will support and monitor the Independent schools.

The North West Province has recorded a total of 881819 learners in 2023. Breakdown by district is as follows:

Table 6:Learner enrolment per type of school by district
Source: EMIS (2023)

DISTRICT	ORDINARY	SPECIAL SCHOOL	INDEPENDENT	TOTALS
BOJANALA	332325	3196	15911	351432
DR KENNETH KAUNDA	15700	2321	5383	164704
DR RUTH S MOMPATI	136059	886	1215	138160
NGAKA MODIRI MOLEMA	219876	1728	5919	227523
	703960	8131	28428	881819

Due to population growth, the number of students attending educational institutions for children aged five and older has increased throughout time. In general, Bojanala and Ngaka Modiri Molema have a larger number of learners than Dr Keneth Kaunda and Dr Ruth Segomotsi Mompati. Table 7 below indicate that Bojanala and Ngaka Modiri Molema have more schools than other two districts which support reason why the two districts have more learners. The data in Table 7 and 8 suggest that the school resources amongst four districts shouldn't be shared equally as the need will not be the same, practically Bojanala and Ngaka Modiri Molema districts will require more resources due to more learners and more schools.

2.2.3 Schools

Table 7: School type per District
Source: NWDoE EMIS (2023)

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	INDEPENDENT	PUBLIC ORDINARY	PUBLIC SPECIAL	Grand Total
Bojanala	53	532	14	599
Dr Kenneth Kaunda	20	198	7	225
Dr Ruth S Mompati	4	278	3	285
Ngaka Modiri Molema	22	436	8	466
Grand Total	99	1444	32	1575

Educators by districts in public schools
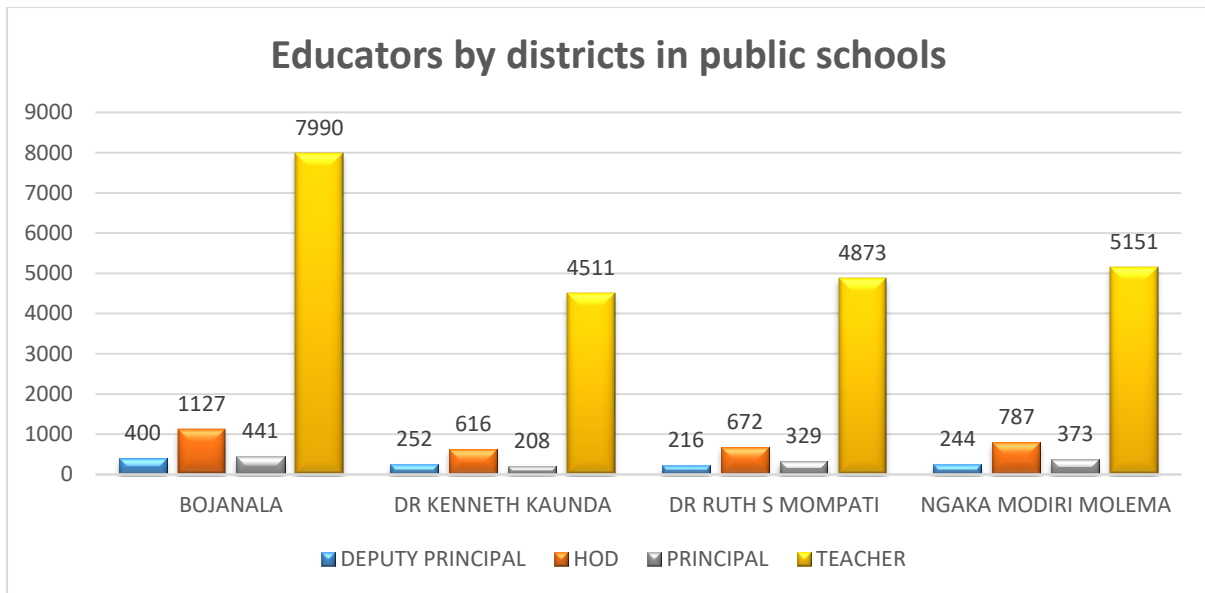
Figure 19: Educators and schools' ratio by districts in public schools
Source: HR Report

Figure 19 shows how North West schools are resourced in terms of human resource to deliver curriculum to the learners. The figure above shows that Bojanala have more human resource capacity hence the district is performing very well in NCS Grade 12 results. The human resource capacity is distributed to the districts based on the number of schools and learners enrolled within particular districts. The figures above are used to determine which district is over resourced and which district is under resourced when the figures is compared with total number of learners enrolled (Table 4) and total number of schools within the district (Table 5)

2.3 Curriculum Delivery Trends: Implementation of the changing curriculum

Current status

- Our curriculum is still one stream oriented
- Many schools offer the academic stream with large focus on subjects in the humanities field
- Designation of schools is still general (Secondary schools) number with designated streams very limited
- Participation in the designated subjects is still very low

- Current infrastructure and resources either limits or discourages participation (technical workshops/ science laboratories/ specialized classrooms)
- Performance of designated subjects affects future participation
- There is no dedicated funding in response to the envisaged schooling structure (personnel for Agric focus schools) low

Desired Position

- Each Local municipal area to have one type of each focus school
- Improve supply and performance for all subjects in a focus school to attract learners
- Provide hostel facilities to high performance intense curriculum – as an academy – one in the province
- Deliberately fund programmes that should resource and implement the curriculum
- Refurbish, renovate and provide specialized classrooms
- Collaborate with other Departments and industries to attract partnerships
- Advocacy to start in all structures – with intend to respond to the need

Recommendations

Dedicated session/ meeting of the Think Tank to discuss available options and address the following:

- Distribution of schools in the Local Municipal areas
- Provisioning
- Funding norms

a) **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:
   o Formative and general
   o Pre-existing in ordinary and special schools.
   o 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.
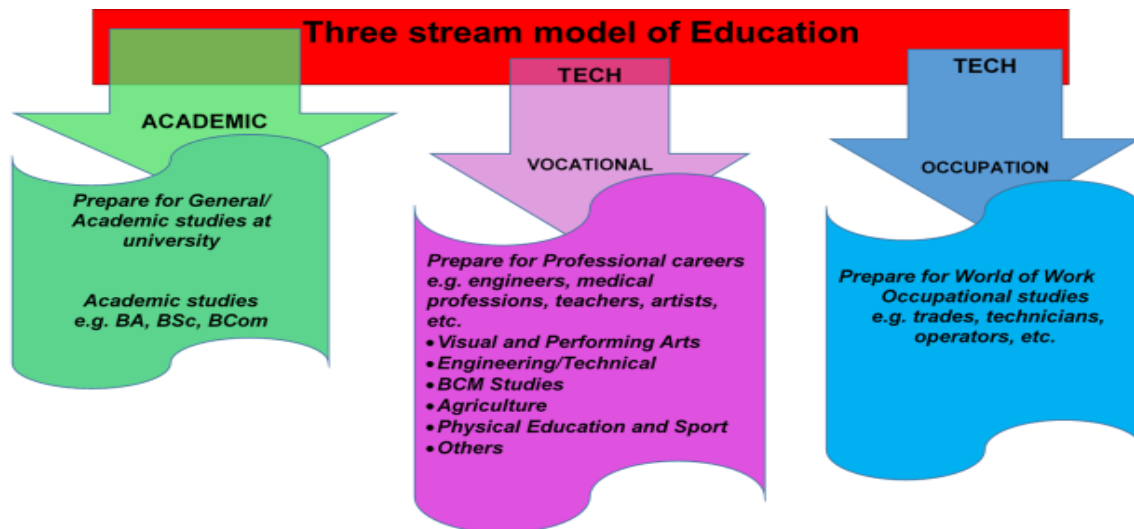
Figure 20: Three stream model of Education

- **Technical 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
- **Technical 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

- To contribute to the societal and economic objectives, as outlined in the National Development Plan.

District	Academic		Vocational	Both Vocational and Academic
	Commerce	Science	Technical	Agricultural
Bojanala	2	2	10	2
Dr Kenneth Kaunda	2	2	9	2
Dr Ruth S Mompati	1	-	4	8
Ngaka Modiri Molema	4	2	8	4
Total	**9**	**6**	**31 (2 are new)**	**16 (3 are new)**

Table 8:North West Number of Focus schools per District
Source: Curriculum report

The table above indicates the current scenario of focus schools of specialization in the province. The figures shows that despite the challenges that the province have indicated regarding the low number of designated streams yet the province was able to introduce 5 new schools, 2 for vocational technical and 3 for both vocational and academic Agricultural..

Challenges	Mitigation
Personnel	Train and reskill teachers already available and offer bursaries for Initial Teacher Training
Infrastructure	Prioritise the structures on the operations of the infrastructure division
Funding norms	Have a dedicated budget to expand the implementation
Building a strong baseline	Ensuring that learners pass gateway subjects and have them as subjects of choice in the FET
Poor stakeholder engagement	Sufficiently utilising stakeholders for advocacy and funding.

Table 9: Challenges & Mitigation
Source: Curriculum report

3. Internal Environmental Analysis

3.1 NWDoE structure

DEPARTMENT OF EDUCATION SCHEMATIC MACRO STRUCTURE
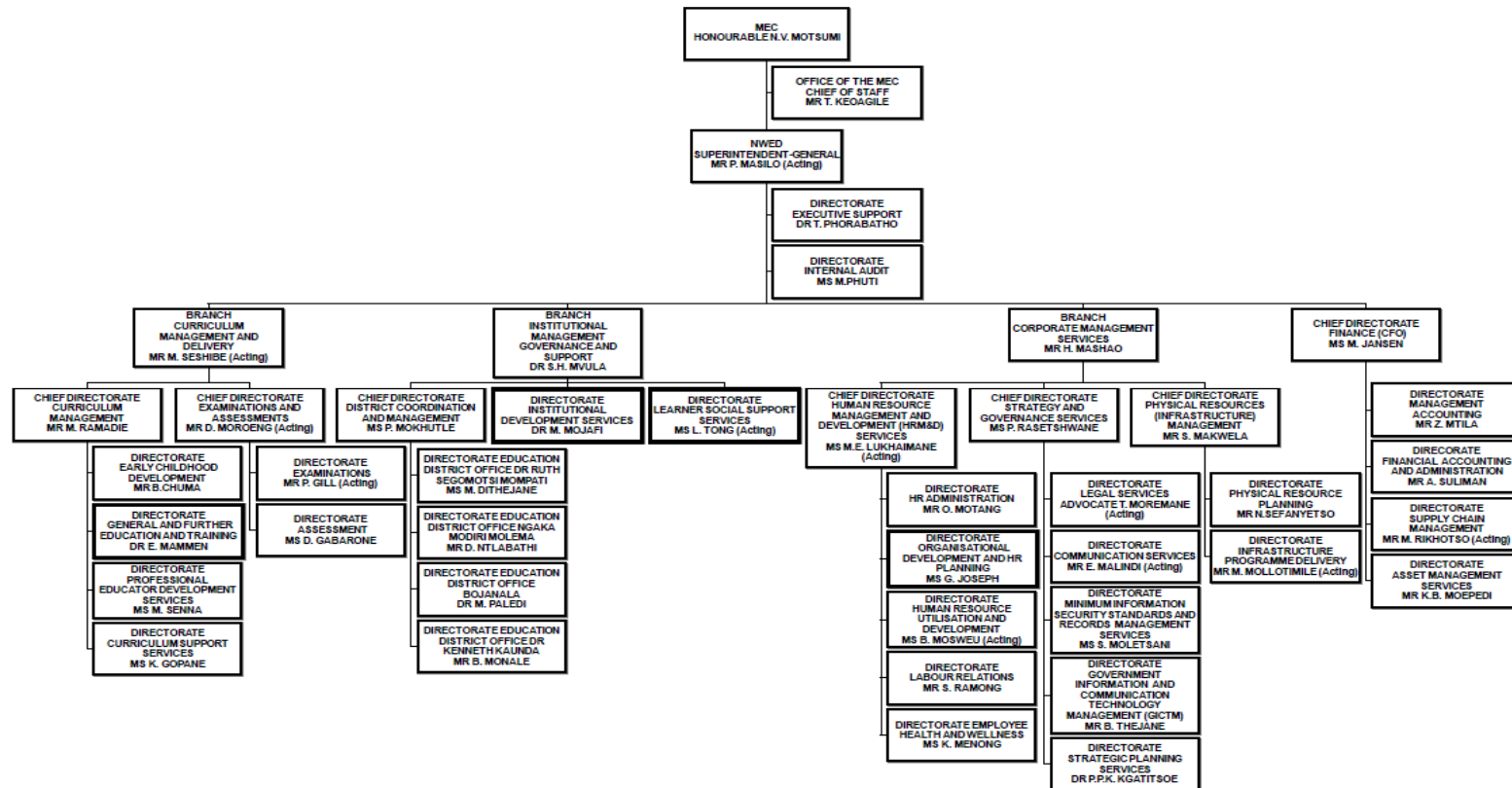
Figure 21: NWDoE structure

The Department has been subjected to section 100(1)(b) since 2018. The Administrator was named as the Accounting Officer. However, in November 2021, the AO was called back. Subsequently, the Minister designated an interim administrator. This resulted in a minor administrative gap and affected the provision of services.

In the NWDOE setting, there are corporate and district offices. Subdivisions based on clusters are used to further divide the district. The final two serve as supply points with links to private schools, special education facilities, and public regular schools. The NDP asserted that district offices could enhance the quality of instruction in schools.

The agency worked with the community inside the school district and redefined the district in accordance with this policy. This was done intentionally to create synergies that would offer the motivation needed to deliver high-quality services. The three divisions under Headquarters are Corporate Services, Curriculum Management and Delivery, and Governance and Support for Organisational Management. These branches are overseen by DDGs.

Additionally, The Department has an internal audit directorate that answers to the HOD. The Department's organizational structure has been updated to align with The Department of Public Service and Administration's overall structure (DPSA). The Minister of Public Service and Administration has given his approval to the reorganized organizational structure. The updated organizational structure enhances the delivery of state curriculum.

With regard to technical, curriculum, institutional governance, and managerial support, The Department is equipped with a comprehensive organisational structure that is designed to fulfil service delivery demands. Some corporate services include management services as well as coaches, students, teachers, and other stakeholders in the educational system. The district support system consists of the districts of Ruth Segomotsi Mompati, Dr. Kenneth Kaunda, Ngaka Modiri Molema, and Bojanala.

Local Education Office make up districts, and clusters make up area offices. The development of institutional governance and learner social support underpin all learner support initiatives, including but not limited to the Life Skills Program, Comprehensive Education, School Nutrition Program, Learner Transport, School Governance, and Independent Schools. Teacher Development and Curriculum Support were combined.

The following are the strengths and weaknesses of the Department:

Please be conscious that the analyses include program and indicator-specific strengths and weaknesses

Strengths	Weaknesses
- Competent personnel - ICT specialists - Strategic plan	- Tendering process delays - lengthy supply chain - elevated vacancy rate - late money transfers to schools - improper planning - ill-equipped personnel poor resource allocation poor reporting poor monitoring and verification - Poor work prioritization Poor audit results - Unregular spending - Unreliable contracts - lengthy disciplinary procedures - poor management of consequences - Absence of approved implementation structure - violation of statutory requirements - Implementation of the infrastructure was subpar - Poor procurement methods - appointment of personnel with inadequate qualifications Increased staff turnover

Table 10: Strengths and weaknesses of the Department
Source: Own work

The following principles have been followed in improving the implementation of the structure:

- Latest Approved Organisational Structure signed on 20 June 2023

- The latest structure is informed by the following:

  o January 2018 DBE Gazetted on the Amended Policy on the Organisation, Roles and Responsibilities of Education Districts

  o The implementation of the Education District Norms resulted in identification of excess Education Specialists posts for immediate movement to other areas

(Within the district between phases, to Head Office Directorates such as Curriculum, Professional Educator Development Services)

- o Created posts for ECD Directorate at Corporate for Administrative posts and District State Accountant Posts
- o Excess District Institutional Management and Support Posts moved within the Districts and Corporate

- Matching and placement of employees must now be implemented on the structure signed off by the MEC in June 2023
- The June 2023 structure is created on PERSAL
- The implementation of the current structure is affected by vacant posts

The HR Summit resolved to review the current structure, and the June 2023 structure is currently being reviewed. A number of factors such as the generic structure for education Departments, the DPSA Programme 1 (Administration) generic structure, benchmarks, and minimum District Staffing Norms that The Department must adhere to, were taken into consideration when making this decision.

3.2 Organizational Environment

Currently, the Departmental staff complement has 31 902 staff members, this includes males females both temporary and permanent employees.

No. of Employees as at 31 March 2023	
Lower skilled (Levels 1-2)	1 683
Skilled (Levels 3-5)	2 696
Highly skilled production (Levels 6-8)	24 139
Highly skilled supervision (Levels 9-12)	3 348
Senior and Top Management (Level 13-16)	36
GRAND TOTAL	31 902

Table 11: Employee numbers
Source: Persal 2023

The human resources 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.

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate
80000100 ADMINISTRATION	2 261	1 303	42
80000200 PUB ORDINARY SCHOOL EDUCATE	31 636	27 563	13
80000400 PUBLIC SPECIAL SCHOOL EDU	2 0860	1 617	22
80000500 EARLY CHILDHOOD DEVELOPMENT	3	1	67
80000700 EXAMINATION & EDUCA RELATED SERV	1 467	1 351	8
80000800 INFRASTRUCTURE DEVELOPMENT	58	32	45
Grand Total	56 285	31 867	28

Table 12: Vacancy rate
Source: Persal 2023

Over 42% of open positions in the administration are unfilled, which puts the Department at high risk because the administration is essential to ensuring that the Department can carry out its mandate as a driving force for educational excellence. Public ordinary schools continue to be important to the Department because its services primarily impact learners who attend public schools in general.

Because graduates with other degrees can complete a Post-Graduate Certificate in Education (PGCE) and become qualified as professional teachers after they graduate, the Department of education is able to hire more teachers. This also addresses the shortage of teachers nationwide. Because learners enrolled in public special schools need a high level of attention, public special schools continue to have a high vacancy rate. The Department must make every effort to fill the administrative positions in this program.

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. Infrastructure and other related services are mainly made up of administration. The vacancy rate of 45% raises a concern because The Department is unable to deliver its mandate as expected.

SALARY BAND	% Vacancy Rate
Lower skilled (Levels 1-2)	23
Skilled (Levels 3-5)	33
Highly skilled production (Levels 6-8)	7
Highly skilled supervision (Levels 9-12)	32
MEC & Senior management (Levels 13-16)	7
Grand Total	**20**

Table 13: Employment by salary scale
Source: Persal 2023

The unskilled workers are those who are in charge of making the Department comfortable for working, including gardeners and cleaners, to name a few. Therefore, even though the vacancy has no effect, the number of unfilled positions is very large. However, if the positions are filled, poverty will be reduced and the economy will benefit. Since interns fall under this category as well, it's crucial for recently graduated individuals to have experience in order to advance their Department.

The semi-skilled and discretionary positions, this will primarily depend on the development of interns in the category of unskilled workers. In order to innovate and transform, the Department must work to attract new talent. Large numbers of open positions are putting professional qualified and mid-management at risk; this may be due to a large pool of unqualified or less experienced candidates. As a result of the Department's inability to find qualified candidates or officials, it may perform poorly overall, but particularly at the decision-making level.

Service Band	Turnover rate
Lower skilled (Levels 1-2)	5
Skilled (Levels 3-5)	8
Highly skilled production (Levels 6-8)	17
Highly skilled supervision (Levels 9-12)	8
Senior Management Service Band A (Level 13)	9
Senior Management Service Band B (Level 14)	20
Senior Management Service Band C (Level 15)	0
MEC & Senior Management Service Band D (Level 16)	100
Contracts	123
Non-Permanent	112
TOTAL	**35**

Table 14: Annual turn over
Source: Persal 2022

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 scares skills.
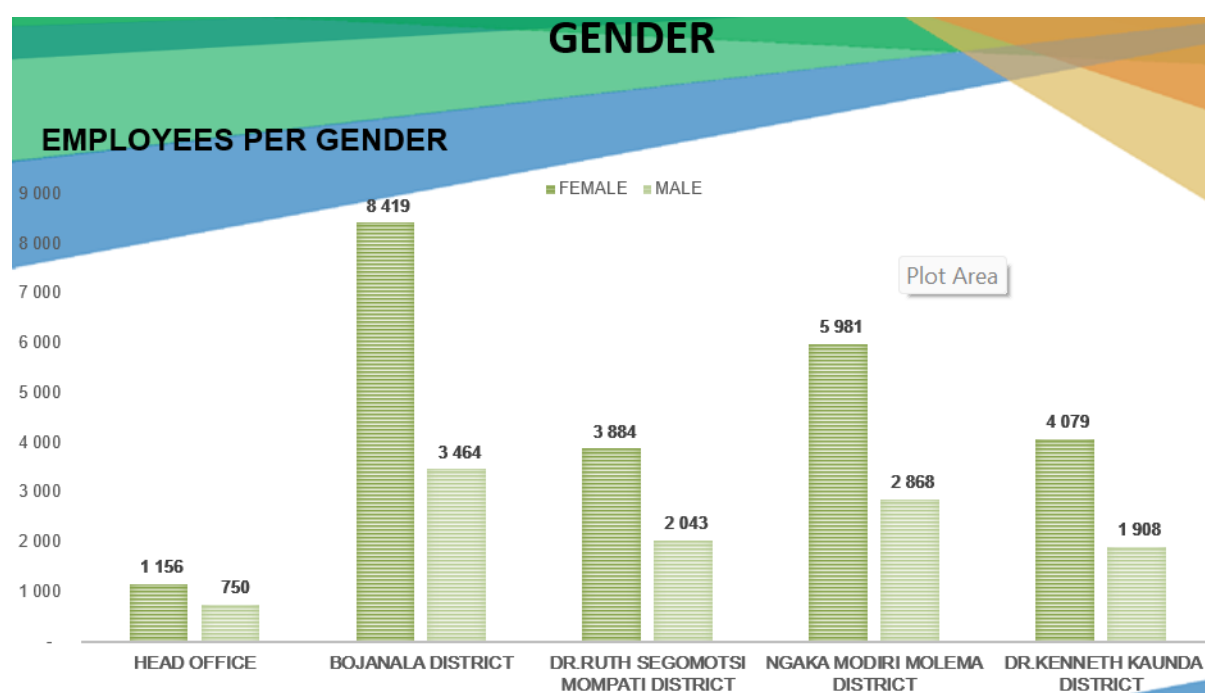
Figure 22: Employees per Gender
Source: HR report

The figure above shows the number of employees categorised by the gender. The figure shows that The Department has more female employees as compare to male employees. The

figures above are used by the HR unit when determining the employment equity of the Department in order to ensure there is a balance between the two gender.

EMPLOYEES BY RACE

	AFRICAN	COLOURED	INDIAN	WHITE	Grand Total
HEAD OFFICE	1 834	14	9	49	1 906
BOJANALA DISTRICT	10 991	14	21	857	11 883
DR.RUTH SEGOMOTSI MOMPATI DISTRICT	5 638	62	10	217	5 927
NGAKA MODIRI MOLEMA DISTRICT	8 450	46	17	336	8 849
DR.KENNETH KAUNDA DISTRICT	4 539	149	31	1 268	5 987
GRAND TOTAL	31 452	285	88	2 727	34 552

Table 15: Employees by Race
Source: HR report

The number of employees classified by race is displayed in Table 13 above, which helps the Department in identify which race is deficient in order to achieve racial equity. The Department uses the aforementioned numbers to concentrate its recruitment efforts on the least represented race. The figure above suggests that in the upcoming financial year, The Department should strive to recruit Indians.

EMPLOYEES PER AGE CATEGORY

AGE CATEGORY	< 20	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Grand Total
HEAD OFFICE	65	485	257	235	204	158	106	151	139	94	12	1 906
BOJANALA DISTRICT		201	1 411	1 308	915	669	1 155	2 614	2 655	916	39	11 883
DR.RUTH SEGOMOTSI MOMPATI DISTRICT	1	110	802	897	680	535	668	1 003	923	305	3	5 927
NGAKA MODIRI MOLEMA DISTRICT	1	179	1 090	1 369	844	705	954	1 805	1 442	442	18	8 849
DR.KENNETH KAUNDA DISTRICT		57	645	806	618	400	548	1 270	1 183	447	13	5 987
Grand Total	67	1 032	4 205	4 615	3 261	2 467	3 431	6 843	6 342	2 204	85	34 552

Table 16: Employees Per Age Category
Source: HR report

The table 16 above shows the number of employees categorised by the age group and the majority of the employees are between age 50-54 years. The Department has a low number of youth employees, as the figure indicates, but it plans to improve that number by implementing the following measures:

- Fast track the process of appointing internships

- Recruitment and Placement of Fundza Lushaka bursary holders

- Relaxation of requirements for entry level posts (i.e. years of experience)

- Marketing the public service as an employer of Choice

Challenges	Recommendation
Training and Reporting of SMS training (as a group)	Top Management to intervene and assist in ensuring that SMS are trained in the first quarter (POPI Act)
Poor response to Identification of training needs.	Managers to Prioritise training and ensure compliance. The Use of PDP's for training needs identification
1% of the personnel budget not allocated for training as required by the Skills Development Act	Reinforcing of the minimum 1% training budget to ensure compliance
Skills Audit not conducted (Attempted that Electronic Skills Audit in 2022) Uptake was very low	Benefit on the training arranged (March 2024) by the OPP and DPSA to ensure Uniformity on how Departments approaches Skills Audit

3.3 Supply Chain Management (SCM) 2024/25 recommendations

SCM Governance

The role of SCM is to make the Department to deliver it mandate to the public more efficiently and effectively. The following recommendations must be implemented to ensure SCM operate optimally to respond to the demand of the Department:

1. Conduct competency assessment in SCM;
2. Establish Infrastructure Procurement unit within SCM initially to be funded by EIG grant;
3. Fill up all vacant posts in SCM;
4. All SCM practitioners in the value chain should be vetted and undergo lifestyle audit;
5. Digitise SCM records;
6. Procure SCM system to bring efficiency and effectiveness into the RFQ processing given magnitude of orders generated daily.

Demand Management & Sourcing Strategy

1. To put emphasis on the importance of the procurement plan and its sourcing strategies;
2. Procure Travel Management contractor
3. Utilising our procurement spend on Sanitary towels and mobile classrooms The Department may use this to stimulate local manufacturing by issuing an expression of interest to manufacture locally targeting designated groups and award to these tenders to those companies.

3.4 INFUSION OF HUMAN RIGHTS AND DIVERSITY WITHIN THE DEPARTMENT.

Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)

The GRPBMEAF is a tool whose crucial objective is to achieve gender equality and the full realisation of the rights of women and girls, men and boys. Furthermore, the adoption of the GRPBMEAF Framework by cabinet clearly spelled out marching orders for Departments, including Department of Education to implement human rights of learners, Employees and all Stakeholders, and to align all aspects to the Framework. The Department is required to meet the Medium-Term Strategic Framework(MTSF) 2020-2025 Performance targets through the implementation of Women, Youth and Persons with Disabilities (WYPD) Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF). Compliance to

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

Effective implementation of the Framework requires strong strategic leadership which include capacity building of all officials and introduction of accountability mechanisms to ensure that implementation takes place. The mainstreaming of WYPD is a cross cutting governmental mandate, therefore all managers are responsible for planning, budgeting, implementation and reporting. In addition, its deliverables should also reflect in all Managers' performance Agreements.

Institutionalising the GRPBMEAF will already lock the Annual Performance targets to automatically lead to the achievement of the MTSF targets.

In addressing Gender – based Violence and Femicide [GBV+F] The Department requires to intentionally identify key interventions to address, not just gender-based violence and femicide, but the wider challenges that Women, Youth, Children and Persons with Disabilities face with regards to lack of safety and security, poverty, discrimination and lack of access to economic opportunities and lack of promotion to decision making echelons within workplaces, and the continuous contestation of their rights in an environment where patriarchy and chauvinism is widely prevalent and all-pervasive.

Prevention and Rebuilding Social Cohesion

The Department embarks on different interventions or Programmes to prevent and rebuild social cohesion such as school safety promotion, Boys Dialogues on Positive Masculinity, promotion of the rights of the Sexual Orientation, Gender Identity and Expression, Sexual Characteristics [SOGIESC] community, also known as the LGBTIQA+, Girls STEM Careers Empowerment Programmes, Gender mainstreaming, Diversity Management and Disability Management Workshops and training, Older Persons Empowerment Programmes, sensitisation workshops on curbing harassment in the workplace.

Children

The Department has worked to ensure that both boy and girl learners enrol in universal and free education by taking a variety of steps to ring-fence girls' education. Leadership, gender-based violence, anti-bullying, and career exposure to STEM [Science, Technology,

Engineering, and Mathematics] are some of the interventions. Programs focusing on life skills address social ills like teenage pregnancy.

Youth

The Department needs a long-term solution to the national outcry for youth empowerment because of the high unemployment rate. Every year, The Department organizes motivational engagements for youth with a variety of sectors to broaden their horizons, particularly on entrepreneurship opportunities brought on by the 4IR, commercialization of their skills and knowledge, and the digital workplace. Employment in teaching positions, internships, and EPWP (Teacher Assistant Program) positions benefits the majority of young women.

Youth may engage in risk-taking behaviours and experiment with new experiences. This can include trying new activities, forming relationships, and sometimes engaging in risky behaviours like substance use. It is the duty of the government Departments to engage with the youth with the purpose of empowering them and to workshop them about the risk or consequences of the youth activities that may affect their future.

Persons with Disabilities

The Department has ensured that learners with disabilities receive all necessary educational needs, including infrastructure, through full-service schooling, inclusive education, the provision of LTSM, transportation (adapted for their needs), and participation in other co-curricular activities like Provincial National Children's Parliament, Career Awareness Campaigns, and sporting events in order to encourage students with disabilities to achieve better academic results.

Women

Women are fully included in programmes for training and empowerment. Bursaries are available to other women for post-secondary education, including training in skills. The Department is required by law to raise the proportion of women in SMS positions from the current 38% to 50%.

Older Persons

The Department has started initiatives to support older persons, such as physical exercise, emotional intelligence seminars, discussions about mental and financial well-being during

Older People' Month. All advantages associated with employment must be distributed equally to older workers within the system. The Department is working hard to create an atmosphere that recognises seniors as a distinct population whose human rights should not be violated in order to accomplish this.

Gender Mainstreaming

Gender mainstreaming is a critical concept in the context of promoting gender equality and addressing gender-based disparities within organizations. Gender mainstreaming ought to be ingrained in the Department's operations and culture as a continuous process rather than a one-time event. Finding and addressing gender gaps in all activities and roles takes dedication, initiative, and persistent work. As a result, the North West Department of Education established the Special Programme Directorate to oversee ongoing gender mainstreaming initiatives. The Department has also distributed funds in a manner that promotes programmes aimed at achieving gender equality. This entails giving financing for initiatives and programmes that reduce gender inequality and support underrepresented gender groups first priority.

Economic Empowerment

The Department through economic empowerment pillar, will embark on the following interventions:

- Heighten Capacity Building of Programme Managers on the GRPBMEAF and NSP GBV+F in order to assist with alignment of WYPD prescripts.
- Empowerment of Business Forums on entrepreneurship, to enable them to seize Preferential procurement opportunities.
- Implement preferential procurement at 7% Disability, 40% Women and 30% Youth must be strictly adhered to by all Programme Managers through their line budgets.

Employment and Promotion Opportunities

The figure 22 depicts a stark reality of two dichotomies, women within the employment of Education are in majority in all districts including corporate, however, they are poorly represented in management and decision making positions. The same goes for school leadership. In terms of principalship for example, more women are found in the majority in lower echelons i.e. PL1, PL2, and in a minority within higher echelons at PL3 and PL4. Disability

representation in both skilled technical, semi – skilled technical and management echelons throughout various levels is almost non- existent.

3.5 AGSA Audit Trends

2022/23 AUDIT OUTCOME

Auditor General performed their regularity audit in The Department for the financial year 2021/22 and issued their final audit report on 31 July 2023. Audit opinion expressed by AG for the financial year 2020/21 to 2022/23 is tabled below:

Audit type	Audit opinion		
	2022/23	2021/22	2020/21
Audit of Annual Financial Statements	Qualified	Qualified	Qualified

Table 17: Audit trends
Source: AGSA

Basis of the qualification are:

1. **Immovable tangible capital assets**

AG was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for completed projects due to the status of the accounting records and the non-submission of information in support of these assets. The AG was unable to confirm the completed projects by alternative means.

2. **Goods and services**

During 2022, goods and services were not accounted for as required by MCS Chapter 8, *Expenditure*. Payments were made for goods not yet received at year end. Consequently, the corresponding figure of goods and services as disclosed in note 4 to the financial statements was overstated by R599 583 749, while prepayments were understated by the same amount

3. **Expenditure for capital assets**

During 2022, expenditure for capital assets was not accounted for as required by MCS Chapter 8, Expenditure. Payments were made for goods not yet received at year end. Consequently,

the corresponding figure of expenditure for capital assets as disclosed Prepayments and advance in note 7 to the financial statements was overstated by R240 724 078.

4. Prepayments and advances

Adequate systems were not in place to record prepayments and advances as required by MCS Chapter 9, General Departmental Assets and Liabilities. Prepayments and advances were not recorded in the current and previous year. This resulted in prepayments and advances being understated by R840 307 827 (2022: R840 307 827).

Auditor General has been focusing on Programme 2 in relation to the review of pre-determined objectives for The Department in the past 3 years (2020/21 – 2022/23), in the year 2023 AGSA has increase their audit scope by adding Programme 5 and 6 and below is an overview of the outcome:

Programme Discription	Audit Opinion		
	2022/23	2021/22	2020/21
Programme 2: Public Ordinary School Education	Disclaimer	Qualified	Disclaimer
Programme 5: Early childhood development	Qualified	_	_
Programme 6: Infrastructure development	Qualified	_	_

Table 18: AoPO audit trends
Source: AGSA

Table 19 Audit trends

	Basis for qualification in the past three years			
No.	Description of the Performance Indicator	2022/23	2021/22	2020/21
1	PPI 2.3 Percentage of schools where allocated teaching posts are all filled NB: POI 2.3 in the current APP	---	---	X
2	PPI 2.10 Number of educators trained in Numeracy/ Mathematics content and methodology NB: POI 2.9 in the current APP	---	---	X
3	PPI 2.13 Number of learners in public ordinary schools benefiting from the No-fee School Policy NB: SOI 202 in the current APP	X	X	X
4	PPI 2.2 - Percentage of Funza Lushaka bursary holders placed in schools within 6 months NB: SOI 203 in the current APP	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 NB: POI 2.4 & 2.5 in the current APP	---	---	X*
6	PPI 2.9 - Number of educators trained in Literacy/Language content and methodology NB: POI 2.8 in the current APP	---	---	X
7	PPI 2.11 - Number of educators trained on inclusion NB: POI 2.9 in the current APP	---	---	X
8	POI 2.13 – Percentage of schools producing a minimum set of management documents		X	---
8	SOI 501: Number of public schools that offers Grade R	X	---	---

| 10 | SOI 602: Number of public schools provided with electricity infrastructure | X | --- | --- |

Table 20: Prevalent findings trend

Prevelant findings				
No.	Finding description	2022/23	2021/22	2020/21
1	Supporting evidence for comments for deviations between planned and reported achievements were not provided.	X	X	X
2	Evidence submitted not in agreement with the post lists submitted as well as the Annual Performance Report (APR)	X	X	X
3	Limitation of scope	X	---	X
4	Inconsistencies have been identified with respect to measurability – Title – definition – method of calculation and the desired performance	---	---	X
5	Supporting schedules (lists) were not provided and or the lists differed materially from the reported achievement.	X	---	X
6	Reported Achievement as per the post list does not agree to the attendance register	X	---	---
7	Programme 02, 05 and 06- Disagreement between APR and Post list	X	---	---

General findings

In order to ensure adherence to internal policies and procedures relating to performance against predetermined objectives at the programme level and for the purpose of taking corrective action, The Department lacked sufficient monitoring controls.

Internal and external audit findings were addressed in a plan created by the Department, but the proper level of management failed to promptly check on the plan's execution.

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

- All key posts must be filled.
- There is a need for a proper storage facility and dedicated personnel that will ensure a proper record management culture in the Department.
- Senior management should hold regular meetings on the progress made on the implementation of the post-audit action plan
- internal audit recommendations should be implemented without failure
- Monthly progress reports should be provided to the accounting officer.
- The duties of district and infrastructure division officials should be clearly defined,
- Consequence management processes should be implemented in cases where staff neglect their duties including reporting.
- Relevant role players should be held accountable for implementing corrective action in response to weak control environments, transgressions, poor work performance and poor reporting.

3.6 Information and Communication Technology (ICT)

The purpose of Information and Communication Technology (ICT) is to enable the public service in its quest for service delivery. The ICT plans to embark on the following with the purpose of improving the service delivery:

- Improve how we deliver our business,
- Review, approve and sign documents.
- Enable The Department on capabilities to prepare and digitally sign documents.
- Strengthen flexible document workflow and approval and status tracking,
- Reduce costs and increase data security.
- To improve process efficiency and reduce time consuming errors"
- Cloud based computing determination and directive awareness

3.7 Infrastructure

Numerous factors were taken into consideration when setting the infrastructure targets in Programme 6. The availability of human resources to oversee and carry out the programme's prioritised projects was one of the elements influencing the targets. According to Table 12, the infrastructure programme is one of those with a high vacancy rate. The districts' priority list and the amount of money available were used to set targets for infrastructure programme.

3.8 Review of the 2023/24

3.8.1   Teacher Development

Foundation Phase Teacher were trained on Early Grade Reading Improvement Programme, the training was attended by 720 teachers in responds to the national priority and the training was conducted in collaboration with UNICEF and DBE. This was rolled out in Dr RSM and the province has a sustainability plan in place for the programme at the district. The Province has also planned to upscale the EGRP to Ngaka Modiri Molema district for 2024/25.

Foundation Phase Mathematics Teachers have been trained on various content gaps identified through subject advisors in 2023/24. Teachers trained in Mathematics F/P are 567 across the 4 districts. The province intend to prioritise Mathematics as per the National mandate where 1400 teachers are targeted for training in F/P Mathematics content.

Training of teachers on high enrolled subjects have been rolled out to 3500 teachers trained on various subjects were most of the training programmes where covering FET programmes.

The training programme included amongst others: Life Sciences, Business Studies, Geography and Agricuture. The province still has a plan in place to train teachers on high enrolled subjects where 3500 teachers are again targeted for the following subjects: Geography, Life Sciences, History, Business Studies.

Technical Subjects teachers have been prioritised in 2023/24 where 146 teachers were trained in Technical Mathematics and Technical Sciences. The province still has a plan in place for the technical subjects to train 200 teachers since this has been challenge for the past two years. Training of teachers in Languages in Grade 4-9 has been rolled out with 1780 teachers trained in Setswana and English First Additional languages. The Department will cautiously continue to expand the teaching force's capacity during the 2024/25 by training 1500 teachers on various languages (EFAL & Setswana in the main).

There is still much work to be done in 2024/25 as the year of Mathematics where the province planned to increase learner enrolment in the subject coupled by intensified training offered to teachers in improving the results of mathematics in the province.

Teacher Appreciation and Support Programme (TASP)

The Department continue with TASP to be a standing education minister's project in the sector with the main aim of acknowledging, appreciating, celebrate the good work done by teachers in diverse contexts and to benchmark best practices in schools to strengthen teaching and learning. In addition, the programme strives to expand and broaden the playing field, for teachers to compete on global/ international platforms (e.g.AU and Global Teachers Prize). The province has started advocacy of the projects across the province for the 14 categories as well as the new category of care and support (for Life Skills and Life orientation teachers).

3.8.2 Quality Learning and Teaching Campaign (QLTC)

Achievements

Support to Schools (Individual and circuits)

Clusters/Circuits
Dr RSM : 18 schools (Reivilo and Pudimoe Circuits)

Ngaka Modiri Molema: 43 schools (Dellareyville, Motsedi, Zeerust, Lerato, Ganapan, Madibogo, Makgobistadt and Kraaipan)

On-Site support
Bojanala: 30 schools

Ngaka Modiri Molema: 50 schools

Dr Kenneth Kaunda: 11 schools

Dr Ruth Segomotsi Mompati:05 schools

Workshops were conducted from August – September 2023

Ngaka Modiri Molema: 25 school in 2 circuits (Mahikeng and Tswaing)

Dr Kenneth Kaunda: 90 schools (All 4 LEO)

Dr Ruth Segomotsi Mompati: 80 schools (All 3 Local Education Offices)

Multi –Sectoral and Inter-Departmental Collaboration

Old Mutual and NWDoE donations
- Rechargeable lights to Noto and Badibana Secondary schools,

- Dignity packs to boy learners at Pudulogo and Kelebogile primary schools and

- Sanitary towels to girl learners at Pudulogo and Kelebogile primary schools.

- Donation of clothes by NWDoE officials which benefited Pudulogo and Kelebogile primary schools

Correctional Services
Dr Kenneth Kaunda**:** In JB Marks Local Education Office, Correctional Services deployed offenders for cleaning of Sarafina Secondary School, Tshepo Primary School, Bright Beginnings Primary School, Madibeng Primary School and Tshupane Primary School

Dr Ruth Segomotsi Mompati: In Kagisano Molopo Local Education Office, Correctional Services deployed offenders for cleaning of Dipodi Primary School and fitting of ceiling boards in 5 classrooms at Pudulogo Primary school by Mmabatho Palms

Anti Gangsterism Campaign for Matlosana Local Education was facilitated by different stakeholders on the 14 June 2023 for 8 hot spot schools.

Dr Kenneth Kaunda District Municipality in collaboration with The Department of Education successfully held School Safety Summit on the 01 March 2024. 24 schools in the District participated in the summit. The Hon MEC for Education graced the summit.

North West Dingaka tsa Setso held 40 years' conference in Dr Ruth Segomotsi Mompati on the 18 November 2023. QLTC and parents and locality were part of the conference. The theme was "Maropeng go a boelwa" whereby topics on raising a boy child, Gender Based Violence, parental involvement and other social ills were dealt with.

NASGB Kanana held several meetings to address emerging challenges like gangsterism, ancestral calling and suicide which were rife in many schools around Orkney. The stakeholders were deployed to schools to assist SQLTC to address such challenges and engage with the Kanana Retired Organisation forge collaboration

DEDECT donated indigenous trees and conducted Environment Awareness Campaign. COGTA**,** Premiers Office and The Department of Education supported the campaign. The campaign was done on the 16 January 2024

Basic Education Laws Amendment (Bela) Bill 2022

National, Provincial and District QLTC were actively involved in the preparation for Public Participation Hearing facilitated by Parliament on the 02 February 2024 in all 4 districts. The purpose of the public participation was to provide feedback to the stakeholders on amendments of SASA for acceptance. In all engagements the stakeholders accepted the Bill.

NECT Provincial Dialogue Series

QLTC mobilised the stakeholders to attend the dialogue discussions that were focusing in strengthening of education improvement efforts in South Africa. The dialogue sessions were held in Bojanala, Rustenburg Local Education on the 12th April 2023.

3.8.2.1 Challenges

- SQLTCs not maintaining consistency in terms of functionality
- Donations are given to schools, but they are not acknowledged by the schools.
- Schools not showing proper understanding of QLTC implementation/expectations e.g. optimal involvement of stakeholders to address challenges and also to contribute towards the betterment of institutions
- Some schools are new and have not established structures as yet

- Some schools could not be trained on QLTC due to:
  - Examination and assessment periods as well as school holidays have an impact on reaching planed targets
  - The Cost Containment measures implementation that restricted supporting schools and having engagements with stakeholders negatively impacted on one to monitor the implementation of the campaign
  - Under reporting, timeous reporting and non-submission of documents and information by schools to Circuits, District up to the Provincial level.
  - Not having delegated official to deal with QLTC at District level.
  - QLTC viewed as an add on to other officials as well as schools not supporting the structure like an SGB sub-committee
  - Absence of Master files, Management plans with clear activities and time frames
  - No common understating of the vision of QLTC and role clarification of the stakeholders participating in the structure
  - Lack of support by other officials within the sector

3.8.2.2 Mitigations to be implemented in 2024/25

- Schools will be randomly sampled for submission of reports to the Province
- Schools have been provided with NEDLAC forms to be used to acknowledge donations
- On site information sharing sessions with principals and coordinators / SMT and schools sensitised of the critical role of QLTC in shaping schools and improving the quality of teaching and learning.
- Schools are continuously advised to seek donations from their own service providers before even involving external donors, e.g. NSNP service providers, stationery shops, uniform shops and not rely solely on The Department of Education since there are many schools that need attention.
- All new schools will be visited even if they were not sampled for a particular financial year, to enable schools to start well and provide ongoing support
- Ongoing training/retraining for all sampled schools and will be conducted yearly until all the schools have been covered

- Optimal involvement of stakeholders to enhance the quality of teaching and learning in schools

- Have delegated Coordinators at District level to coordinate QLTC.

- QLTC should focus on the 4 objectives and its pillars and ensure mass participation of all stakeholders who will ensure that The Department achieve the set goals and objectives

- Implementation plan with clear time frames be developed as per guidelines of Department of Basic Education

- Monitoring and support of the campaign at levels be strengthened

3.8.3 Three Stream Curriculum Model

Achievement

Province was able to establish focus schools in line with the Three Stream Model of education. Currently 31 schools are offering Technical Vocational streams, 18 schools implemented Agricutural focus subjects and 12 schools are piloting Technical Occupational Subjects.

Challenges

The province is currently unable to extend the curriculum to more schools due to the following challenges, infrastructure limits the leaner intake, unavailability of support staff in Agricultural focus schools, unavailability of LSTM, teachers and dedicated specialists for technical occupational subject piloting. There are schools opting to leave out the subjects in some cases which compromises the desired targets. To mitigate the challenges, The Department is planning to work together with Department of agriculture and rural development to encourage the learners to take agriculture science as one of their careers choice and provide designated budget or funding norms that will capacitate the focus schools.

3.8.4 Examination

Achievements

- 90 schools piloting in the Province, 5 out of 90 schools are Schools of Skill.

- 98 schools attended the training.

- 73 teachers trained

- 110 officials trained.

Challenges	Remedial actions
The WhatsApp social media platform is used for Schools indicated that they don't have devices neither data for the Inclinations Assessment Task.	Schools were requested to make use of section 21 money for the data. Learners could be requested to make use of private cell phones. Tablets provided to the schools could be utilised over a period.
Assessment tasks not relevant for Schools of Skill as the schools don't have a signed off curriculum.	SOS gathered and adjusted the integrated project to suite their approach. Issues were reported to DBE and DBE arranged a session with delegates of SOS to address their challenges.
Time was very short to train schools, because the project and inclinations need to be implemented during term 3	One teacher per subject and the school coordinator was invited and trained per subject and planning per school was started over the 2 days to make implementation more effective.

Results

Year	Percentage	Position accros other provinces
2019	86.8%	4
2020	76.0%	3
2021	78.6%	4
2022	79.8%	5
2023	81,63%	4

Table 21: NCS Grade 12 Provincial Performance
Source: MEC Release of the 2022 NSC results

The above table shows that there is an increase of 1.83% as compare to 79.8% of 2022. The province did not just improve at the percentage level only but also improved on candidates who passed with bachelors, diplomas and reduce the number of high certificates. The number of candidates who passed with Bachelors has increased to 15 059 (36,36%) compared to 14 733 (33.62) of the Class of 2022, Diploma passes has also improved by 11 646 (28,12%), which is higher than 10 794 (26,3%) of 2022, and to further demonstrate their sharp appetite for quality over quantity, the number of those who passed with Higher Certificate has dropped to 7 089 (17,11%) in relation to 7 470 (18, 2%) of 2022.

District	Percentage	District	Percentage
Bojanala District	**84,24%**	**Dr Kenneth Kaunda**	**83,51%**
Rustenburg	86.05%	JB marks	87,10%
Moses Kotane	85,89%	Maquassi Hills	82,80%
Moretele	83,56%	Matlosana	81,50%

District	Percentage	District	Percentage
Madibeng	83,52%		
Ngaka Modiri Molema	**78,97%**	**Dr Ruth Segomotsi Mompati**	**77,16%**
Ramotshere Moiloa	81,11%	Kagisano Molopo	85.99%
Mahikeng	79,70%	Naledi	78,99%
Tswaing	79,18%	Greater Taung	75,30%
Ditsobotla	77,82%	Lekwa -Teemane	71,65%
Ratlou	74.69%	Mamusa	70,02%

Table 22: NCS Grade 12 District and LEO Performance
Source: MEC Release of the 2022 NSC results

The table above shows that Bojanala is the leading district by 84.24% in 2023 followed by Dr Kenneth Kaunda by 83.51%. Both Bojanala and Dr Kenneth Kaunda have performed above 80%. The lowest performing district is Dr Ruth Segomotsi Mompati by 77.16% followed by Ngaka Modiri Molema by 78.97%. Both two low performing district have performed below 80%. The 2024 grade 12 results improvement intervention must focus much on two low performing district in order to assist them to reach 80% and above pass rate.

3.8.5 Early Childhood Development (ECD)

The Early Childhood Development (ECD) landscape in mostly indigent communities are under-resourced, with limited skills and competencies to provide and implement the current legislative framework relevant to ECD.

According to STATS SA Mid-year population estimates of 2023; there are 411 130 children of 0-4 years' category in the North West Province.

Current situation in the Province is that there are 62 730 children accessing ECD services (registered and unregistered) which is only 8.3% of children eligible for the service. There is a dire need to ensure that the remaining 91.7% of children outside ECD provision receive quality service by 2030 (Universal Access).

It is estimated that 20% of services in the Province are provided as private businesses; mostly in urban areas, and 80% of ECD services are provided by NPO's in rural areas and informal settlements. It is against above background that The Department deemed it fit to introduce legacy project of 40 ECD pocket centres of excellence that are will be sustained and be effective by the Department.

It is envisaged that 32 222 (53%) children will benefit from subsidy in the 2023/24 financial year. ECD services envisages an increase in the number of children accessing ECD services in

the next financial year 2024/25. To ensure service delivery to our ECD centres the below are the ECD deliverables;

- **Curriculum**: training of ECD practitioners on Nutrition guidelines & OHS, Parenting, basic financial management and inclusive education as well as the National Curriculum Framework as a strategy to ensure standardised stimulation of children as well as National Qualification Framework level 4 to professionalise the sector. Provisioning of outdoor and indoor play equipment would be provided to strengthen play based learning.

- **Funding**: to increase the number of poor children accessing subsidies through ECD centre based and non-centre based programme. To support ECD providers delivering an ECD programme to meet basic health and safety requirement for registration. To pilot the construction of new low cost ECD centres.

- **Registration**: acceleration of registration of all ECD centres in the Province to ensure compliance to the norms and standards as articulated in Chapter 5&6 of the Children's Act 38 of 2005 as amended. To ensure universal access of quality ECD services in accordance with the National Development Plan 2030.

- **Legacy project-40 ECD pocket centres of excellence**: to develop an efficient, effective and economic ECD service delivery model, within ECD centres, build on social justice principles (i.e access, redress, equity, participation, efficiency and quality). To establish a system that will catapult into other ECD centres in indigent communities, and sustaining the effectiveness of the selected 40 ECD pocket centres of excellence (PCoE).

- **Planning, Performance, Monitoring and Intervention**: monitors compliance to norms and standards and implementation of relevant legislation to intensify quality service delivery.

Achievements

- Capacity building initiatives were conducted and significant number of centres were registered to increase access to quality ECD services. 553 ECD centres are being financially supported by the Department.

- Through the 40 ECD PCoE project, 123 work opportunities were created.

Challenges

- Departmental organogram to be reviewed.

3.8.6   Learning and Teaching Support Material (LTSM)

The LTSM Unit has embarke on a process of procurement of stationery and textbooks so that learners are provided with leaning teaching material. To achieve this, stationery, textbooks and supplementary material are made available for schools to select and place orders.

Textbooks - 1441 schools have placed top up orders from 49 publishers. This order includes 4 special schools that do CAPS. Data cleaning has been finalised and the release of preliminary orders to publishers has taken place. Districts have embarked on a process of generation of control forms and submission by Districts to Corporate has commenced. Delivery to distributors' warehouses is expected to take place from the first week of October and delivery to schools will follow as soon as distributors have received enough stock to package and deliver. A plan has been drawn to ensure that the remaining activities are performed within agreed time frames.

Delivery of stationery to appointed distributors is planned to take place in October-November and be delivered to schools in November-December. Though time frames are tight as it allows a month for delivery by both manufacturers and distributors respectively, the set time frames can be met if all parties come to play. A plan has been drawn on activities that must be undertaken to ensure delivery.

Textbooks Supplementary material – A supplementary catalogue has been made accessible to schools to place orders of extracurricular materials to enhance teaching and learning. The last phase of the catalogue was screened and finalised in February to cover all grades from Grade 1-12. 616 schools have placed orders of supplementary material from 75 publishers.

3.8.7   Pro-poor programmes

The National School Nutrition Program, providing learner transportation, providing sanitary towels to students in public ordinary schools and implementing the No Fee School Policy are just a few of the pro-poor programs that were put into place.

National School Nutrition Programme

Achievements

The National School Nutrition Programme managed to feed on average, 711 590 of the targeted 748 959 learners during the second quarter of 2023-2024. Deviation from the target was caused by normal learner absenteeism and few schools which did not submit their reports. Furthermore, some learners did not attend school fully during the period in which examination were written.

The province appointed 4 567 Volunteer Food Handlers to prepare and serve meals to learners. These food handlers are paid a stipend of R1 712 .00 per month for the whole year as per Conditional Grant Frame work. The food handlers have been registered with The Department of Labour for UIF purposes.

The NSNP has also expanded feeding of breakfast to 300 schools and has started rollout of chicken livers to 100 schools in the province. Seventy-One schools have received fridges from So Tasty for the purpose of storage of chicken livers. The remaining twenty-nine would be provided before the end of the third quarter.

Training

The province conducted the following training:

- Meal planning, preparation and portion sizes- for 53 food handlers in different schools.
- Training of 13 schools on Permaculture.
- Orientation and training of 331 principals and food handlers on processed chicken livers.
- Further orientation of 71 principals on Breakfast.
- Training of NSNP officials on the following topics:
    - ❖ Five keys to safer foods.
    - ❖ Hand Washing and its importance.
    - ❖ Food safety and hygiene.
    - ❖ Food poisoning.
    - ❖ Rodent and pest control.

Celebration of events

The province hosted School Milk Day Celebrations in Dr Kenneth Kaunda District at Maheelo Primary school on the 27th September 2023. The purpose of the event was to promote and to encourage schools to use milk as part of the NSNP menu. The other purpose was to highlight milk safety, milk hygiene, storage and transportation. Presenters from District Municipalities also stressed the importance of milk safety. Transem- (Milk Processors in Klerksdorp) donated milk packs to school learners and attendees in honour of the event.

Partnerships and how NSNP benefits

Department of Health District Municipalities

Officials from The Department of Health and Education conducted advocacy campaigns on deworming of learners in schools. The purpose was to prepare for deworming of learners which would be administered to primary school learners. Environmental Health practitioners and District Municipalities participate in Provincial Food Safety Committee. The purpose of the committee is for intervention during suspected cases of food poisoning.

Tiger Brand Foundation (TBF)

TBT is providing breakfast and top up VFHs' stipend for 5 schools, in the Madibeng Area Office schools around Bapong.

Government Department

Department of Agriculture and Rural Development assists with sustainable food production in schools (SFPs) issues and capacity building workshops. The Department has donated trees to The Department of Education for NSNP schools during Arbor month celebrations. Department of Labour is assisting with labour compliance issues e.g. UIF and capacity building workshops.

Challenges and Remedial actions

Challenges	Remedial actions
There are nine vacant posts in various sub districts.	The matter has been brought to the attention HR unit.
Some schools do not feed three food groups to the learners	Monitoring and support of the schools is ongoing.

Learner transportation

Achievements

In the past year, there has been data gaps in terms of Provincial need for learner Transport but in the 2023/24 new data has been collected to ensure that all learners in need of transported are accounted for. Of 63 708 learners who are in need, 57 907 learners are currently being transported which is 91% of the target.

Challenges

Bojanala District & Ngaka Modiri Molema District have school that are not being transported in the current financial year the reason being less kilometres being travelled therefore this leads to service providers abandoning routes. Routes were allocated a certain number of buses but the service providers decided to reduce the number of contracted buses and this leads to learners arriving late in the morning and departing very late after school.

Overloading of buses in other cases leading to service providers making multiple trips in a day.Most buses are not roadworthy which leads to breakdowns and service providers using bakkies to transport learners

In quarter 2 (August to September 2023) there has been 5 reported incidents of learners who sustained injuries while being transported to and from school. Incidents received from four districts while Dr. RSM 3 incidents received, Dr. KK 1 incidents received, Bojanala 1 incidents received and 2 incidents in NMM whereby buses were impounded

Intervention Strategies

COSATMA has advertised a new tender and it is about to be instigated on the 1st of October/November 2023 with various clauses to be implemented regarding safety of learners on route, Bus conditions and Less kilometres being travelled by service providers.

Sanitary towels

District	Quintile 1 to 3 Schools			Special Schools	
	Number of learners targets	Reach for Q1	Reach for Q2	Number of learners targets	Reach for Q1
Ngaka Modiri Molema	63814	1562	-	357	211
Bojanala	97043	41 096	41 957	646	646

District	Quintile 1 to 3 Schools			Special Schools	
	Number of learners targets	Reach for Q1	Reach for Q2	Number of learners targets	Reach for Q1
Dr Kenneth Kaunda	42624	25 140	21 695	728	728
Dr Ruth Segomotsi Mompati	46605	1 653	44 347	223	242

Table 23: Sanitary towel Performance

Budget

The Department incurred R14,40 for a packet of 10 pad in the previous consignment. In this regard The Department requires R43 552 512, in order to provide the 252 040 learners with 3 packs of 10 pads (30 pads) every quarter.

Challenges

Challenges	Remedial actions
Delay in the tender processes	Fast-tracking the tender process
Establishing post list for the Sanitary Dignity Programme is labour intensive	Participate in the organisational structure road show to raise the issue of labour intensive
Delay or non submission of report lead to under performance of POI 2.9 in the APP	Automation of reporting process at the school level
Lack of dedicated personnel that responsible for compiling POEs (Pre and Post List) and follow-up submission of reports by schools.	Dedicated official to coordinate the process (for consolidation of pre-lists and post-lists)

3.8.8 IGSS

Learner performance is enhanced by effective management, functional governance and heightened parental support. Hence The Department prioritise capacity building initiatives, support and monitoring of SGBs, SMTs and RCLs who are learner leaders. The Department is working tirelessly to ensure that these structures' activities are coordinated and evaluated continuously for efficiency, quality service delivery and improved performance.

Achievement

It is worth noting that all schools were provided with monitoring instruments for both SGB and SMT with an instruction to conduct self-evaluation in 2022 and 2023. Most of monitored schools availed documents and policies that were developed through consultation, approved by relevant stakeholders and were implementing them. A provincial margin, 80% of schools monitored achieved satisfactory during the year 2022 and 100% during quarter 1 and 2 of

2023. It is evident that SGB chairpersons participated during self- evaluation stage as one of the standard operating procedures to conduct monitoring.

In terms of SMT effectiveness, there is a great improvement as most of schools have management documents. At most, above 100 % of monitored schools are effective as all required documents were available and implemented as per norms and standards.

Cluster monitoring was proposed and agreed upon by both provincial and district officials to be conducted to curb a challenge of visiting few schools for monitoring purposes. Verification process was conducted whereby 3% of schools was sampled per district by provincial officials.

Trainings

SGB

SGBs from schools with vacant posts were capacitated on recruitment and selection. About four members per school were invited to attend training on management of school finances and Audited Financial Statement guidelines. Induction programme was facilitated to schools which conducted By-elections.

SMT

About 200 Women Managers were capacitated on 2nd and 3rd September 2022. About 26 Women Managers out fifty recruited passed short course on leadership and management programme. About 1000 were inducted on their roles and responsibilities in 2023. About 97 and 104 principals of Poor Performing Schools were capacitated on 24-27 July 2023. Through stakeholder participation, 20 and 24 of principals attended National SAPA conferences respectively in 2022 at Kimberly and in 2023 at Durban.

RCL

Elections of RCLs were conducted at all levels. Provincial structure was elected and launched on 29 and 30 July 2022 at Protea Klerksdorp. Provincial structure was launched on 21-22 April with 136 attendees. Ngangezwe Foundation as one of the stakeholders bearing positive interest on learner leadership, is supporting the RCL programmes and trained 489 TLOs in February 2023 on different leadership modules to be cascaded to learner leadership. The provincial structure attended National RCL Conference on 29-30 June 2023 in Pretoria – Manhatton hotel.

3.8.9   Independent schools

Purpose of the existence of the independent schools in the education sector is to support schools in Grade 1-7 and schools in grade 8 -12

All 31 - 2022 / 2023 subsidized independent schools were allocated subsidies as per the APP and National Norms for Schools Funding for 2022/2023 financial year. The amount equals to R38 665, 000 was allocated and transferred to eligible subsidised independent schools. The large portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in Primary schools and in Secondary schools, increases yearly.

There is a progress in the implementation of the program to all learners in the Province as all targets are met quarterly and annually without any deviation. The number of independent schools which eligible to receive subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country. The program reflects a slight growth over the seven-year period and is facing pressures due to the number of schools that qualify but cannot be funded due to budget challenges

Achievements

All 31 Subsidized and 12 Non – subsidized independent schools were monitored and supported for 2022 / 2023. Management checklists were compiled and signed off as required by the legislation and submitted to Strategic Planning in the form of POEs. No deviation to the target for subsidised schools was recorded for 2022/2023 financial year.

School Safety

NSSF (national school safety framework): to create a safe, violence and threat -free, supportive learning environment for learners, educators, principals, school governing bodies and administration.

Provincial Achievements

Province managed to train all public schools, special schools and independent schools on National School Safety Framework, dealing with bullying, substance abuse and drug testing. 120 School Safety committee members from 30 problematic schools in Bojanala were trained on NSSF. (4 per school i.e.QLTC member,1 learner,1 SMT member and 1 parent component)

Challenges

- None functional school safety committees

- Many schools with no teacher first aiders

- Policies and code of conducts not reviewed and signed

- Safety, emergency and evacuation plans not in place

- Schools not reporting cases

- Access control not implemented in some schools

- Bullying, theft, vandalism, drug abuse

- Carrying of dangerous weapons

Plans to address challenges

- Other challenges like code of conducts, policies will be addressed during monitoring

- Training school safety committees

- Train schools on first aid and emergency services

- Buy drug testing devices for schools struggling with substance abuse

- Buy metal detectors for all schools

- To buy and install 300 signboards for school safety and learner transport

- Buy safety materials e.g. safety booklets

- To increase safety advocacies, road shows and awareness campaigns.

3.9 Stakeholder Analysis on Planning and Delivery of Quality Education.

Institution	Roles/Interest	Influence
DBE	Promote, protect, and monitor the realisation of Constitutional Rights Provide policies and guidelines to provincial Departments Provide resources and support educators, learners, parents and SGB	High impact
Auditor General	Oversight role for accountable delivery	High impact
Labour unions	Welfare of their members	Low impact
Government Sister Departments e.g. Public Works	Accountable and recipient of and for the delivery of quality education	Moderate impact
Business sector	Contribute to the education output	Low impact

Institution	Roles/Interest	Influence
Universities	Contribute to quality education	Moderate impact
Municipalities	Ensure participation	Low impact
Community based	Ensure effective delivery of quality education to communities	Low impact
Civil organisations	Community interest of the locals	Moderate impact
NGOs	Supportive role of the system: Intermittent	Low impact

Table 24: External Stakeholders

DBE plays high impact role as it provides environment for the delivery of accessible quality education for all through enforcement of the constitutional mandate and other legislative processes and policy imperatives. The oversight role of the AG is a high impact oversight role in that the delivery of the outcomes and impact is dependent on the control measures for good governance and the realization of quality teaching and learning.

The other stakeholders hold low to moderate impact in the planning and implementation of the plan as they are part of the society even though they have a level of influence in terms of the information they hold about the practice and delivery of education. They hold a participatory democratic role in the social understanding of the practical function of the delivery of quality education for whom and for change. Disarticulation of stakeholders' functions is challenge to achieve collectively the objectives of power used to transform the socio-economic and in particular the educational capital.

The MEC holds both the resource and political high power and influence in the design and the delivery of the plan given the need to achieve the outputs and Departmental outcomes including and in particular the impact quality education and quality life as prioritized in the development plan. The critical stakeholders who holds information power are the programme managers that is necessary as evidence for impactful APP and strategic plan including the RMTSF aligned plans.

If the organizational culture of this leadership stakeholder is practiced with impunity, the plan may not be appropriated relevantly as an empowering process for the recipients or beneficiaries of the services/products: parents and children. The latter stakeholders hold

voter power and they hold high impact role as they are the key beneficiary with their needs projected as the goals and outputs.

Institution	Roles/Interest	Influence
MEC	Political accountability for quality education.	High Impact
HOD	Administrative accountability for quality education	High Impact
DDGs	Supportive role for efficient system	High Impact
CFO & Programme Managers	Efficient management and control for resources including information power	High Impact
SMT	Responsible for effective delivery of quality education	Moderate Impact
Departmental officials: Across	Responsible for effective delivery of quality education: implementation	Moderate Impact
Teachers	Serve as practitioners for the realization of quality education.	High Impact
SGB	Ensure proper governance and control of the system.	Moderate Impact
Parents	Beneficiaries of the primary schooling system	Moderate Impact
Learners	Services recipients of the quality education	High Impact

Table 25: Internal Stakeholders
Source: Own

Impact of the quality education for quality life. They employ all other influences of the different stakeholders. The negative delivery of the plan becomes a deficit for all other stakeholders in particular the parents and learners. The importance of all stakeholders lies in recognition that each has an interest in quality education and therefore must be consulted or communicated with for buy-in, responsibility, accountability and increased probability of implementation of the plan. The risk/threat and weakness lies in the organizational structure and organization culture that are not properly aligned with quality impact.

3.10 Budget Outlook for the coming financial year (2024/25)

The Department is allocated a total budget of R21.932 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for compensation of employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2024/25 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.

Improvement of Administration

To improve audit outcomes, The Department is planning to prioritise and focus on the following key areas in 2024/25:

- 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.

The Department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery. 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 2024/25:

Teacher Development.

There is still much work to be done in 2024/25 as the year of mathematics where the province planned to increase learner enrolment in the subject coupled with intensified training offered to teachers in improving the results of mathematics in the province. Teacher appreciation and support programme (TASP) continue to be a standing education minister's project in the sector. The major goal of TASP programme is to acknowledge, appreciate and celebrate the good work done by educators in diverse contexts and to benchmark best practices in schools to strengthen teaching and learning. In addition, the programme strives to expand and broaden the playing field, for educators to compete on global/ international platforms (e.g. AU and Global Teachers Prize). The Department has started advocacy of the projects across the province for the 14 categories as well as the new category of Care and support (for Life Skills and Life orientation teachers).

Sanitary Dignity Programme

The Department will continue to implement Sanitary Dignity Programme in the financial year 2024/2025. Provision of sanitary pads to learners in Quintiles 1 to 3 and special schools advances the objective of The Department by providing the girl learners with an uninterrupted education; instil confidence as well as self-esteem, and reach their full potential. It further seeks to promote social justice and emphasise the basic human rights of indigent persons.

For the financial year 2024/2025, The Department is allocated an amount of R19.341 million and has identified 254 649 learners in Quintiles 1 to 3 and special schools that are eligible to receive sanitary pads. The Department will fast-track and conclude the tender processes to appoint Service providers for supply and delivery of sanitary pads to schools, and appoint dedicated personnel for sanitary dignity programme that will monitor and support implementation of the programme at school level.

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 it activities from the National Strategy for Learner Attainment (NSLA) and addresses the nine pillars of curriculum support. Performance analysis to identify challenges faced by both educators and learners was done and interventions implemented to remedy the shortcomings.

The class of 2024 will be given the same attention as the previous cohort, this will include all the interventions with the incubation classes starting earlier in July in the chronic identified schools. Educators will be afforded development in line with the outcome of both the diagnostic and analytical reports of subject performance, and more digital and online support will be given to learners as they prepare for the examinations.

Learning and Teaching Support Material (LTSM)

For 2025 academic year, all schools will be afforded the opportunity to order stationery for Grade R to 12. Given the fact that the tender for manufacturing, packaging and delivery to appointed distributors by manufacturers is in place, plans are to commence with ordering of stationery for 2025 academic year in May. This is to ensure that schools orders are delivered in time to allow schools to prepare timeously for the new academic year.

Furthermore, schools will top-up textbooks for all grades as per their needs or shortages as it is the intention of The Department to provide each learner with a textbook or other learning material as a way of providing quality education.

Delivery of LTSM is planned to be completed by the end of November for the 2025 academic year. Mopping up of all deliveries will be done in December and January as a way of confirming full supply to schools.

Three stream Curriculum Model

The National Development Programme (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 Department is establishing agriculture focus schools.

Province is offering Technical Vocational subjects in FET, Technical Occupational subjects in the GET phase and Coding and Robotics in selected schools. For learners to have wider career opportunities many subjects under Agriculture, Arts, Computer Application Technology, Information Technology and Consumer Studies are also offered across the province. Further Five (5) Agricultural focus schools will receive funding that will enhance the production lines and sustain the programmes for the focused agricultural education.

Early Childhood Development (ECD) services

Chapter 9 of NDP 2030 asserts that, access to early childhood development contributes to quality of basic education as it lays foundation to formal schooling through provision of ECD Stimulation Programmes. The Department ensures improved quality ECD Services through the availability of qualified ECD practitioners, learning material, and compliant infrastructure to norms and standards. The total number of ECD centres in the province is estimated at 2247, with 1364 registered centres. Registration of ECDs provides legal status to the centres as mandated in chapter 5 of the Children's Act 38 of 2005. It is therefore prudent to continue with the registration of the remaining identified ECD Centres.

The Department is subsidizing 550 ECD centres and 5 Non-Centre Based through Equitable Share and Conditional Grant to benefit 34232 beneficiaries for the 2023/24 financial year. The Department intends to sustain these centres financially for the 2024/25 financial year to the

benefit of identified beneficiaries. The targeted children based on the 2021 community survey remains unacceptably high at more than 300 thousand.

Objectives

- To provide specific public ordinary schools with resources required for Grade R
- To support Pre-Grade R, at early childhood development centres
- To provide Departmental services for the professional and other development of educators and
- Non-educators in ECD centres
- To increase the number of children accessing registered ECD programmes
- To increase the number of children subsidized through ECD Conditional Grant
- To increase the number of ECD Centres maintained and upgraded
- To create work opportunities for poverty alleviation

Infrastructure Development

In the forthcoming fiscal year of 2024/25, the budget allocations for various categories reflect a strategic focus on enhancing educational infrastructure across the North West province. The New Infrastructure Assets category has been allocated a budget of R503.469 million, aimed at facilitating the construction of new educational facilities to accommodate growing student populations and improve educational standards. Furthermore, the Upgrades and Additions budget stands at R356.028 million, indicating a significant investment in upgrading existing infrastructure and adding new facilities to meet evolving educational needs. Additions includes Grade R, additional classrooms and toilet seats for overcrowded schools, National School Nutrition Programme kitchens and administration blocks.

The Refurbishment and Rehabilitation category has been allocated R126.518 million, and the allocation for Maintenance and Repairs amounts to R221.868 million. This demonstrates efforts to revitalize and rehabilitate existing school infrastructure to ensure its longevity and functionality. This investment is crucial for maintaining the quality and safety of educational facilities across the province. These budget allocations reflect a proactive approach to facility management and upkeep.

Special attention has been given to special schools, with a budget allocation of R61.645 million. This funding is intended to support projects at Coligny Special, Dinokana (Autism) School, Kutlwanong Special, Rekgonnebapo Special, and Temoso Special. The allocation

reflects a commitment to catering to the unique needs of students with special requirements and ensuring inclusive education for all.

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 infrastructure maintenance projects in the province will be one of the key focus areas for 2024/25 financial year. Reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of Learner Attainment Improvement Programme (LAIP). The Department will continue to implement cost containment measures in the new financial year 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 R19.706 billion in the 2024/25 financial year. Other forms of financing are also made through conditional grants amounting R2.198 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by The Department amounting to R27.397 million, accounts for a smaller portion to the overall budget due to the nature of services that The Department provides in terms of its mandate.

Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2020/21 to 2022/23 as well as estimates for the medium term 2024/25 to 2026/27 measured against the 2023//2024 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	15 941 719	17 254 560	17 894 981	18 447 891	19 108 891	19 108 891	19 706 619	20 634 889	21 686 780
Conditional grants	1 485 919	1 777 981	1 655 955	2 101 417	2 083 303	2 083 303	2 198 232	2 201 326	2 305 895
National School Nutrition Programme	516 114	506 708	594 007	621 287	622 355	622 355	664 104	681 625	712 853
Maths, Science and Technology Grant	35 702	38 747	37 625	41 617	41 282	41 282	42 594	44 048	46 066
Learner With Profound Intellectual Disabilities Grant	19 079	20 976	15 059	17 000	17 000	17 000	21 795	22 764	23 798
Social Sector EPWP Incentive Grant	7 505	4 579	4 593	3 389	3 146	3 146	4 281	–	–
EPWP Integrated Grant	2 035	2 065	2 204	2 177	1 965	1 965	2 024	–	–
HIV/AIDS (Life Skills) Grant	12 734	14 782	17 622	15 654	12 567	12 567	16 202	16 923	17 695
Education Infrastructure Grant	892 750	1 190 124	902 945	1 288 722	1 277 884	1 277 884	1 304 034	1 266 157	1 327 897
Early Childhood Development Grant			81 903	111 571	107 104	107 104	143 198	169 809	177 586
Financing	35 260	62 515	37 059		267 066	267 066	–	–	–
Departmental receipts	18 442	23 962	25 112	26 217	26 217	26 217	27 397	28 657	29 947
Total receipts	17 481 340	19 119 018	19 613 107	20 575 525	21 485 477	21 485 477	21 932 248	22 864 872	24 022 622

The Department is funded mainly from the equitable share and conditional grants. The total allocation for 2024/25 is R21.932 billion; R22.864 billion and R24.022 billion in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 89.9 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 increased by 3.1 per cent from the Adjusted appropriation of R19.108 billion in 2023/24 to R19.706 billion in 2024/25 financial year due to additional funding. Conditional Grants.

Conditional grants allocation reflects a strong growth of 5.5 per cent from 2023/24 Adjusted appropriation in 2024/25 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 is allocated R16.202 million in 2024/25 which reflect a substantial increase compared to the amount of R12.567 million allocated during 2023/24 Adjusted appropriation.

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 quintiles 1-3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a significant growth from R622.355 million in 2023/24 to R664.104 million in 2024/25, and further grows to R681.625 million and R712.853 million in 2025/26 and 2026/27 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant is allocated R1.304 billion in 2024/25 which reflect a substantial increase compared to the amount of R1.278 billion allocated during 2023/24 adjusted appropriation. The allocations for 2025/26 and 2026/27 financial years are R1.266 billion and R1.328 billion 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 material. The grant is allocated a total of R42.594 million in the 2024/25 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, and 10 schools piloting Occupational Subjects in Grade 9. Both educator and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2025/26 and 2026/27 financial years is R44.048 million and R46.066 million 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 moved from R17 million in 2023/24 to R21.795 million in 2024/25, continues to grow to R22.764 million and R23.798 million in the two outer years respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivise provincial social sector Departments to increase jobs 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 increase from R3.146 million in 2023/24 and to R4.281 million in 2024/25.

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 2023/24 is R1.965 million and in 2024/25 the program is allocated R2.024 million.

Departmental receipts collection

Table 8.2 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	14 732	15 223	16 108	17 964	17 964	17 964	18 773	19 636	20 520
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	3 710	18 399	9 473	8 253	8 253	8 253	8 624	9 021	9 427
Total departmental receipts	**18 442**	**33 622**	**25 581**	**26 217**	**26 217**	**26 217**	**27 397**	**28 657**	**29 947**

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. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2024 MTEF, projected own revenue increases at an average percentage of 4.4.

Donor funding

None

Payment summary

Key assumptions

The following key assumptions were applied by The Department in formulating the 2024/25 MTEF budget:

- Over the 2024/25 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2023/24 Improvement in Condition of Service (ICS).

- 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 2023 MTBPS are 4.9 per cent in 2024/25; 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

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 structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2020/21 to 2026/27.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191
2. Public Ordinary School Education	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032
3. Independent School Subsidies	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
4. Public Special School Education	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099
5. Early Childhood Development	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984
6. Infrastructure Development	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687
7. Examination And Education Related Services	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700
Total payments and estimates	**17 481 340**	**19 119 018**	**19 613 107**	**20 575 525**	**21 485 477**	**21 520 477**	**21 932 248**	**22 864 872**	**24 022 622**

The Department's recorded increased expenditure from R17.481 billion in 2020/21 to R19.613 billion in 2022/23 which represents an increase of 12.2 per cent over a period of three years, with all programmes reflecting increased spending except Infrastructure

Development Programme which recorded the lowest spending of R904.975 million in 2022/23 as compared to R1.192 billion in 2021/22.

The 2023/24 adjusted appropriation is higher than the main appropriation mainly as result of additional funds that have been allocated to address increase in the wage bill in terms of Improvement in Condition of service (ICS). Over the 2024/25 MTEF, additional funds to address increase in the wage bill (ICS) are allocated to deal with the carry through effects on compensation of employees.

The 2024/25 MTEF allocations reflect high growth of 6.6 per cent in 2024/25 compared to the 2023/24 Main appropriation due to additional allocation provided for carry through costs and to address the challenges on compensation of employees. However, 2024/25 allocations compared to 2023/24 Adjustment appropriation it reflects a low growth of 2.1 per cent overall.

Programme 7 Examination and related services reflects a decline allocation in 2024/25 MTEF. The reduced growth over the MTEF is due to the PYEI only being allocated up to 2023/24, at this point. The 2024/25 MTEF budget includes additional funding of R1.386 billion, R912.438 million and R961.390 million respectively, allocated in respect of the carry-through costs of the 7.5 per cent cost of living adjustment implemented in 2023. Furthermore, received additional budget of R75.261 million in 2024/25 and R74.391 million in 2025/26 and R196.055 million in 2026/27 respectively as a result of the baseline adjustment based on PES data update projections. However, this is negatively affected by a reduction of R633.274 million, R668.292 million and R694.234 million over the MTEF period as a result of fiscal consolidation reductions.

In addition, the spending focus over the medium term targeted at 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

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2019/20 to 2025/26.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	**15 156 236**	**16 360 161**	**16 770 276**	**17 368 451**	**18 245 678**	**18 280 678**	**18 882 282**	**19 790 408**	**20 781 742**
Compensation of employees	13 809 788	14 487 925	15 157 100	15 406 801	16 213 305	16 213 305	16 921 774	17 744 561	18 573 705
Goods and services	1 346 204	1 872 096	1 612 805	1 961 650	2 032 373	2 067 373	1 960 508	2 045 847	2 208 037
Interest and rent on land	244	140	371	–	–	–	–	–	–
Transfers and subsidies to:	**1 890 678**	**1 916 452**	**2 121 156**	**2 293 608**	**2 332 228**	**2 332 228**	**2 000 645**	**2 084 267**	**2 181 467**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 302	18 254	19 130	19 972	25 038	25 038	20 869	21 829	22 811
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 780 448	1 794 467	2 022 531	2 188 712	2 226 932	2 226 932	1 904 218	1 984 491	2 077 619
Households	92 928	103 731	79 495	84 924	80 258	80 258	75 558	77 947	81 037
Payments for capital assets	**434 426**	**842 406**	**721 675**	**913 466**	**907 571**	**907 571**	**1 049 321**	**990 197**	**1 059 413**
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	927 623	994 418
Machinery and equipment	37 409	34 394	56 610	82 135	80 186	80 186	63 306	62 574	64 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**17 481 340**	**19 119 018**	**19 613 107**	**20 575 525**	**21 485 477**	**21 520 477**	**21 932 248**	**22 864 872**	**24 022 622**

Compensation of Employees: Expenditure incurred by The Department on compensation of employees grew from R13.810 billion in 2020/21 to R15.157 billion in 2022/23 representing a growth of 9.8 per cent over a period of three years. For the 2023/24 financial year, the adjusted appropriation is higher than the main appropriation as result of additional funds that have been allocated to address wage agreement increase of 7.5 per cent for the Improvement in Condition of service (ICS).

However, the 2024/25 compensation of employee allocation shows a marginal increase of 4.4 per cent when compared to the 2023/24 Adjusted appropriation. This is mainly due to budget reduction implemented over the 2024/25 MTEF.

Goods and Services: Spending is largely influenced by various priorities in the education sector such as Learner and Teacher Support Materials (LTSM), skills and teacher development, Learner Attainment Improvement strategies (LAIP), 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 shows fluctuations over the seven-year period. It reflects a steady growth of R1.346 billion from 2020/21 to R1.613 billion in 2022/23. The high expenditure in 2021/22 relates to the payment of Screeners and Cleaners in response to COVID-19 and (LAIP) Learner Attainment Improvement strategies that largely influenced capacity of the teaching force while adhering to all COVID-19 safety measures.

In 2024/25 a larger portion of goods and services allocation reprioritisation of the baseline budget will also see a substantial increase of funds allocated for provision of Learner

Attainment Improvement Programme (LAIP), which will be spent on procurement of textbooks and stationery for learners 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 and repairs. Also, included is the allocation for Sanitary Dignity Project at R19.341 million in 2024/25, R20.208 million and R21.115 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies (NPI) grew from R1.780 billion in 2020/21 to R1.794 billion and R2.023 billion in 2021/22 and 2022/23 as a result of additional allocation for Presidential Youth Employment Initiative (PYEI) for the purpose of employing Education Assistants and General Assistance at schools. The PYEI is also allocated for 2023/24 financial year and however over 2024 MTEF is not funded, resulting in budget decline.

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 other Special schools and Independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) 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 activities. 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 2024/25, learners in quintiles 1 to 3 schools will receive R1 672 per learner, 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 fee paying school

received R838 and R289 per learner 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 staff, as well as, to purchase workshop equipment, machinery and tools for MST schools. The significant decrease in the 2023/24 Adjusted Appropriation is due to due to cost containment and enforced savings to ease pressure within the Department.

Capital assets - Buildings and other fixed structures

Buildings and other fixed structures fluctuates over 2020/2021 recording of R397.017 million, R808.012 million in 2021/2022 and R665.065 million in 2022/2023 respectively, with the year 2021/22 reflecting high expenditure. The significant decline in the allocation from 2024/25 onward is as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

Infrastructure payments

Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Existing infrastructure assets	**447 475**	**799 273**	**316 354**	**733 718**	**743 689**	**743 689**	**704 414**	**645 472**	**657 155**
Maintenance and repairs	–	237 562	98 008	341 950	320 091	320 091	221 868	228 907	210 644
Upgrades and additions	317 664	559 019	139 600	205 700	318 430	318 430	356 028	284 324	378 385
Refurbishment and rehabilitation	129 811	2 692	78 746	186 068	105 168	105 168	126 518	132 241	68 126
New infrastructure assets	**122 510**	**246 301**	**446 719**	**439 563**	**403 787**	**403 787**	**503 469**	**510 221**	**547 032**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**288 479**	**146 614**	**141 902**	**124 268**	**134 556**	**134 556**	**109 524**	**116 000**	**129 500**
Total department infrastructure	**858 464**	**1 192 188**	**904 975**	**1 297 549**	**1 282 032**	**1 282 032**	**1 317 407**	**1 271 693**	**1 333 687**

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

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.

Department al Public-Private (PPP) projects

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

Transfer payments

Transfers to public entities

None

Transfers to other Entities

The table 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2019/20 to 2025/26.

Table 8.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Administration	8 796	10 399	9 282	7 451	7 851	7 851	7 786	8 176	8 544
Public Ordinary School Education	1 106 458	1 168 574	1 230 343	1 302 208	1 302 208	1 302 208	1 362 990	1 397 157	1 460 166
Independent School Subsidies	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Public Special School Education	167 733	176 908	184 976	222 459	222 459	222 459	237 689	246 160	257 147
Early Childhood Development	53 601	50 058	166 814	204 883	200 640	200 640	229 720	263 409	275 488
Infrastructure Development	8 615	–	–	–	–	–	–	–	–
Examination and Education Related Services	510 404	471 393	491 165	505 741	548 204	548 204	106 279	111 060	119 193
Total departmental transfers	**1 890 678**	**1 916 452**	**2 121 156**	**2 293 608**	**2 332 228**	**2 332 228**	**2 000 645**	**2 084 267**	**2 181 467**

Transfers to local government

None

Receipts and retentions: Provincial Legislature

Not applicable to the Department.

Part C: MEASURING OUR PERFORMANCE

1. Programme 1: Administration

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 26: 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

1.1. PROGRAMME 1: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 27: Programme 1: Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved learning and teaching	Public schools that use SASAMS or any alternative electronic solution to provide data	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1476	1483	1479	1479	1468	1470	1472
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools that can be contacted electronically	POI 1.2: Number of public schools that can be contacted electronically (email)	1476	1483	1479	1479	1468	1470	1472

Sound Governance practices	Expenditure on non-personnel items	POI 1.3: Percentage of expenditure going towards non-personnel items	9.7%	10.9%	15%	15%	15%	15%	15%
Promoting active citizenry and leadership	SGBs in schools that meet minimum criteria in terms of functionality	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	81%	70%	100%	80%	60%	80%	100%
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools have access to information through connectivity	POI 1.5: Percentage of schools having access to information through Connectivity	28%	24%	24%	75%	100%	100%	100%
Improved learning and teaching	Office-based employees trained	POI 1.6: Number of office-based employees trained	321	551	410	400	318	400	400
Increased access to developme	Unemployed youth participate	POI 1.7: Number of unemployed youth participating in skills	50	75	60	80	50	50	50

nt opportunities for children, youth and parents/ guardians	in skills programme	development interventions							
Improved learning and teaching	Schools monitored on the integration of ICT in teaching and learning	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	39	119	130	135	140	150	155
	Schools monitored by district officials once a quarter	POI 1.9: Percentage of schools monitored at least once a quarter by district officials	87%	98.9%	99.70%	100%	100%	100%	100%
Equal opportunities, inclusion and redress	Procurement spent on women – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	N/A	N/A	40%	40%	40%	40%
	Procurement spent on youth – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are youth - owned	N/A	N/A	N/A	15%	15%	15%	15%

	Procurement spent on PWD – owned enterprises	POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	N/A	N/A	N/A	7%	7%	7%	7%
Sound Governance practices	Payments of invoices within 30 days	POI 1.13: Percentage of invoices paid within 30 days	92%	94%	N/A	N/A	100%	100%	100%
	Post audit action plan implemented	POI 1.14: Percentage of Post Audit Action Plan implemented	N/A	N/A	N/A	N/A	100%	100%	100%
Improved learning and teaching	Multi grade schools with access to electronic devices including tablets	POI 1.15:Number of multi grade schools with access to electronic devices including tablets	N/A	N/A	N/A	N/A	50	50	50
Increased access to development opportunities for children, youth and parents/ guardians	Unemployed youth trained in general maintenance of schools	POI 1.16: Number of unemployed youth trained in general maintenance of schools	N/A	N/A	N/A	N/A	62	62	80
Improved school-readiness of	6 year olds enrolled in	POI 1.17: Number of 6 year old learners enrolled in Education institutions	N/A	N/A	N/A	N/A	56830	57200	58100

children	education institutions									

1.2. PROGRAMME 1: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 28: Programme 1: Output indicators: Annual and quarterly targets Sub-programme

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 1.5	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1468	1468	1468	1468	1468
Sub-programme 1.5	POI 1.2: Number of public schools that can be contacted electronically (email)	1468	1468	1468	1468	1468
Sub-programme 1.2	POI 1.3: Percentage of expenditure going towards non-personnel items	15%				15%
Sub-programme 1.2	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	60%			60%	
Sub-programme 1.5	POI 1.5: Percentage of schools having access to information through Connectivity	100%	100%	100%	100%	100%
Sub-programme 1.4	POI 1.6: Number of office-based employees trained	318	60	100	100	58
Sub-programme 1.4	POI 1.7: Number of unemployed youth participating in skills development interventions	50				50

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 1.5	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	140	65	45	15	15
Sub-programme 1.3	POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	100%	100%	100%	100%	100%
Sub-programme 1.2	POI 1.10: Percentage of preferential procurement spend on enterprises that are women - owned	40%	10%	10%	10%	10%
Sub-programme 1.2	POI 1.11: Percentage of preferential procurement spend on enterprises that are youth - owned	15%	3%	4%	4%	4%
Sub-programme 1.2	POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	7%	1%	2%	2%	2%
Sub-programme 1.2	POI 1.13: Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Sub-programme 1.3	POI 1.14: Percentage of Post Audit Action Plan implemented	100%	100%	100%	100%	100%
Sub-programme 1.3	POI 1.15:Number of multi grade schools with access to electronic devices including tablets	50				50
Sub-programme 1.4	POI 1.16: Number of unemployed youth trained in general maintenance of schools	62				62
Sub-programme 1.3	POI 1.17: Number of 6 year old learners enrolled in Education institutions	56830				56830

1.3. PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM-PERIOD

The targets, which are published either annually or quarterly, are influenced by all of the internal and external elements covered in this plan as well as the MTEF budget. In addition to policy, financial and resource forecasts and the financial prognosis for the MTEF period, the target setting exercise takes performance trends over a three-year period into account.

Data-gathering processes and procedures will continue to be automated and digitalized, resulting in greater performance output monitoring and efficiencies related to cost containment and data-driven decision-making. To guarantee optimal efficacy and prompt purchase and delivery of instructional materials, LTSM systems are regularly examined and upgraded as needed.

The Department's job is to make sure that every school runs as smoothly as possible and that learning and teaching can take place in a supportive environment.
The Output Indicators in this Programme are geared towards the following:
a) Enhancements to electronic systems help The Department fulfil its mission of offering high-quality basic education in an efficient and effective manner;
b) In order to ensure that students benefit from using technology for learning, it is important to:

   i) Make sure that more financial resources are allocated to service delivery rather than personnel expenditures;
   ii) Provide connectivity;
   iii) Make sure that the quality and future of teaching and learning are secured by attracting young teachers.
c) Access and redress via social support, which includes transportation, food, fee relief, assistance for students with special needs, and the NWDoE's increased ECD role.

These constitute the fundamental elements needed to enhance the Department's ability to facilitate curriculum delivery, which is closely related to the Department's mission. The Department plans to continue with the implementation of Teacher Development programmes in the 2024/25 financial year and further into the future in order to strengthen

capacity on content and professionalism in the classroom. The training of mathematics and science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continues to be a key priority for the Department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology, and more. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of Departmental training intervention has been on assisting educators with content and to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks.

The Department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. More importantly, schools should be accountable to the school community for the performance of the school. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored, this has subsequently led to an increase in the number of students qualifying for a Bachelor's programme.

1.4. PROGRAMME 1: RESOURCE CONSIDERATIONS

Table 29: Summary of payments and estimates by sub-programme: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office Of The Mec	11 147	12 112	11 448	12 646	12 646	12 646	13 214	13 822	14 445
2. Corporate Services	492 746	548 242	589 252	522 147	646 813	646 813	648 340	665 815	679 889
3. Education Management	325 604	338 390	353 333	407 483	427 153	427 153	486 138	524 510	557 789
4. Human Research Development	7 028	4 430	6 073	12 698	9 198	9 198	12 170	12 757	13 332
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Information System(Emis)	17 288	8 811	9 552	26 986	11 150	11 150	11 651	12 187	12 736
Total payments and estimates	**853 813**	**911 985**	**969 658**	**981 960**	**1 106 960**	**1 106 960**	**1 171 513**	**1 229 091**	**1 278 191**

Table 30: summary of payments and estimates by economic classification programme 1 :Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	841 316	898 348	954 333	967 180	1 091 780	1 091 780	1 156 070	1 212 905	1 261 277
Compensation of employees	706 784	725 277	790 594	776 346	901 346	901 346	962 855	1 010 295	1 049 547
Goods and services	134 288	172 931	163 368	190 834	190 434	190 434	193 215	202 610	211 730
Interest and rent on land	244	140	371	–	–	–	–	–	–
Transfers and subsidies to:	8 796	10 399	9 282	7 451	7 851	7 851	7 786	8 176	8 544
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	5 066	5 066	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 796	10 399	9 282	7 451	2 785	2 785	7 786	8 176	8 544
Payments for capital assets	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 701	3 238	6 043	7 329	7 329	7 329	7 657	8 010	8 370
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	853 813	911 985	969 658	981 960	1 106 960	1 106 960	1 171 513	1 229 091	1 278 191

The overall programme increases by 5.8 per cent from 2023/24 Adjustment budget to 2024/25 financial year. The great part of the budget on the programme is allocated to fund compensation of employees under the Sub-programmes: Corporate Services and Education Management. 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, namely 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 2024/25 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the Department implemented in the past financial years will continue in 2024/25 MTEF. 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

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 31: 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 32: Programme Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved learning and teaching	Schools provided with Multimedia resources	POI 2.1: Number of schools provided with multimedia resources	25	23	22	25	25	30	30
Improved learning and teaching	Learners in no fee public ordinary schools funded in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	725 252	733 705	740 478	734 436	746 881	746 900	747 000
Improved learning and teaching	Learners in schools that are funded at a minimum level	POI 2.3: Percentage of learners in schools that are	100%	100%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		funded at a minimum level.							
10-year-old learners enrolled in publicly funded schools read for meaning	Foundation phase teachers trained in reading methodology	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	N/A	N/A	N/A	200	200	210	220
Improved learning and teaching	Foundation Phase teachers trained in numeracy content and Methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	N/A	N/A	N/A	200	200	210	220
Improved learning and teaching	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	805	1100	1 402	1450	1200	1210	1220

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
10-year-old learners enrolled in publicly funded schools read for meaning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in language content and methodology	356	1220	1 317	2000	1500	1510	1520
Improved learning and teaching	Learners provided with sanitary towels	POI 2.8: Number of learners provided with sanitary towels	67 416	94 642	97 305	92 344	92 646	93 057	93 274
Improve learning and teaching	Schools where allocated teaching posts are all filled	POI 2.9: Percentage of schools where allocated teaching posts are all filled	81%	63%	71.65%	100%	100%	100%	100%
Improved learning and teaching	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.10: Percentage of learners having English First Additional Language (EFAL)	90%	84%	71%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		textbooks in Grades 6 and 9							
Improved learning and teaching	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	94%	83.45%	80%	100%	100%	100%	100%
Improved learning and teaching	Public schools receive their stationery by January	POI 2.12: Percentage of public ordinary schools that received their stationery by January	98.19%	100%	91%	100%	100%	100%	100%
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 schools implement national reading strategy by tracking learner peformance	POI 2.13: Number of Grade 3 schools monitored where learners perfomance are tracked through	28	56	56	56	40	44	48

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	through EGRA tool for HL	EGRA tool for Home Language (HL)							
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 schools monitored for the implementation of Lesson plans in Home language through as per National reading strategy	POI 2.14 : Number of Grade 3 schools monitored for implementation of Lesson plans in Home Language	N/A	N/A	N/A	56	40	44	48
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 2.15: Number of teachers with training on inclusion	432	612	1100	1200	1800	1800	2000
Improved learning and teaching	School based teachers trained on other interventions	POI 2.16: Number of school based teachers trained on other interventions	1467	3322	3 300	3500	3500	3510	3520

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		excluding POIs 2.4 to 2.7							
Sound Governance practices	Schools producing minimum set of management documents	POI 2.17: Percentage of schools producing a minimum set of management documents.	100%	22%	51%	100%	100%	100%	100%
Equal opportunities, inclusion and redress	Sampled schools monitored for IIAL	POI 2.18 Number of schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	3	12	12	12	14	18	20
Fostering constitutional values	Events coordinated by school enrichment programmes	POI 2.19: Number of events coordinated by school	0	6	7	32	34	34	34

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		enrichment programmes							
Equal opportunities, inclusion and redress	Implementation of three stream model of Education	POI 2.20: Number of focus schools monitored for implementation of three stream model curriculum	10.2%	23%	15%	31	61	63	65
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with extra support for achievement of safety measures	POI 2.21: Number of schools provided with extra support for the achievement of safety measures	80	120	120	120	120	120	120
	School based violance transgressions resolved	POI 2.22: Percentage of resolved transgressions of school based violence	118	600	2 867	400	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Fostering constitutional values	Flags provided to schools	POI 2.23: Number of flags provided to schools	N/A	N/A	N/A	N/A	40	50	55
Equal opportunities, inclusion and redress	Schools monitored for piloting coding and robotics curriculum	POI 2.24: Number of schools monitored for piloting of coding and robotics curriculum	N/A	N/A	N/A	N/A	12	14	16
Equal opportunities, inclusion and redress	Learners with barriers enrolled in full service shools	POI 2.25: Number of learners with barriers enrolled in Full Service Schools	N/A	N/A	N/A	N/A	700	800	900
Increased access to development opportunities for children, youth and parents/ guardians	Children with disabilities screened and offered individualised support	POI 2.26: Percentage of screened children with disabilities receiving individualised support.	N/A	N/A	N/A	N/A	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 learners provided with Indigenous reading material	POI 2.27: Number of schools provided with Grade 3 indigenous reading material	N/A	N/A	N/A	N/A	15	15	18

2.3 PROGRAMME 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 33: Programme 2: Output indicators annual and quarterly targets Sub-programme

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.1: Number of schools provided with multimedia resources	25				25
Sub-programmes 2.1 and 2.2	POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	746 881	746 881		746 881	
Sub-programmes 2.1 and 2.2	POI 2.3: Percentage of learners in schools that are funded at a minimum level.	100%			100%	
Sub-programme 2.1 and 2.3	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	200	50	50	50	50
Sub-programme 2.1 and 2.3	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	200	50	50	50	50
Sub-programme 2.3	POI 2.6: Number of teachers trained in Mathematics content and methodology	1200	300	400	100	400
Sub-programme 2.3	POI 2.7: Number of teachers trained in Language content and methodology	1500	300	800	100	300

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.8: Number of learners provided with sanitary towels	92 646	92 646	92 646	92 646	92 646
Sub-programmes 2.1 and 2.2	POI 2.9: Percentage of schools where allocated teaching posts are all filled	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.10: 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 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6, and 9	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.12: Percentage of public ordinary schools that received their stationery by January	100%				100%
Sub-programme 2.1	POI 2.13: Number of Grade 3 schools monitored where learners perfomance are tracked through EGRA tool for Home Language (HL)	40			40	
Sub-programme 2.1	POI 2.14: Number of sampled Grade 3 schools minitored for implementation of Lesson plans in Home Language	40			40	

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 2.3	POI 2.15: Number of teachers with training on inclusion	1800	600	600		600
Sub-programme 2.3	POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	3500	800	1400	300	1000
Sub-programmes 2.1 and 2.2	POI 2.17: Percentage of schools producing a minimum set of management documents.	100%			100%	
Sub-programmes 2.1	POI 2.18: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	14	7	7		
Sub-programmes 2.4	POI 2.19: Number of events coordinated by school enrichment programmes	34	8	14	4	8
Sub-programme 2.2	POI 2.20: Number of focus schools monitored for implementation of three stream model curriculum	61	26	23	12	
Sub-programmes 2.1 and 2.2	POI 2.21: Number of schools provided with extra support for the achievement of safety measures	120	30	30	30	30

	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.22: Percentage of resolved transgressions of school based violence	100%	25%	25%	25%	25%
Sub-programmes 2.1 and 2.2	POI 2.23: Number of flags provided to schools	40				40
Sub-programmes 2.1 and 2.2	POI 2.24: Number of schools monitored for piloting of Coding and Robotics curriculum	12	6	6		
Sub-programme 2.2	POI 2.25: Number of learners with barriers enrolled in Full Service Schools	700			700	
Sub-programme 2.2	POI 2.26: Percentage of screened children with disabilities receiving individualised support.	100%			100%	
Sub-programme 2.2	POI 2.27: Number of schools provided with Grade 3 indigenous reading material	15				15

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

During the 2024–2025 fiscal year, additional schools in the province will acquire multimedia tools, helping to further solidify the progress made in 2022–2023. This will contribute to bolstering and solidifying support for the blended learning model approach and the curriculum rehabilitation program. Additionally, a greater variety of multimedia tools will be available to learners, which will elevate and elevate the standard of instruction.

The Department's pro-poor efforts will make quality education accessible to everyone. Students will benefit from the No-Fee Policy in 2024–2025, with all students enrolled in quintiles 1 to 3 receiving funding in accordance with the National Norms and Standards for School Funding. Our goal of granting everyone access to education is reinforced. Where parents do not pay school fees for their child or children—further reinforce our goal of ensuring equal access to education. Included in this are any registration or activity fees that would otherwise be considered payable. The availability of learner transportation would significantly enhance students' access to education for those who may need to walk five kilometers or more to the closest school.

Most of the recipients of the Funza Lushaka bursary will be placed in schools within six months of finishing their studies and receiving proof that they have acquired the necessary qualifications, as part of the government's initiative to increase youth employment. This will additionally aid in guaranteeing a fair allocation of competent teachers throughout our system.

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT to enrich teaching and learning and to take educational outcomes to a new level. This method of education is not only considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education identified South African School Administration and Management System (SA-SAMS) as a major focus area and component of an e-Education

strategy. The focus area in the 2024/25 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews

2.5 PROGRAMME 2: RESOURCE CONSIDERATIONS

Table 34: summary of payments and estimates by sub-programme :programme 2 : public ordinary school Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Public Primary Level	8 198 804	8 689 591	8 960 385	8 697 929	9 459 990	9 459 990	9 454 855	9 917 830	10 461 661
2. Public Secondary Level	4 557 936	5 112 921	5 322 967	5 569 421	5 535 689	5 535 689	6 080 740	6 366 096	6 598 954
3. Professioanal Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	13 276	30 078	46 310	51 699	51 699	51 699	47 300	49 737	51 976
5. School Sport Culture And Media Services	9 546	15 551	28 760	39 857	43 634	43 634	41 646	43 562	45 522
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	488 166	506 709	594 007	621 287	622 355	622 355	664 104	681 625	712 853
8. Condtionla Grant: Maths,Science And Technology Grant	34 179	38 747	37 625	41 617	41 282	41 282	42 594	44 048	46 066
9. Maths,Science And Technology Grant (Dinaledi Schools)	–	–	–	–	–	–	–	–	–
Total payments and estimates	**13 301 907**	**14 393 597**	**14 990 054**	**15 021 810**	**15 754 649**	**15 754 649**	**16 331 239**	**17 102 898**	**17 917 032**

Table 35: Summary of payments   and estimates by economic classification :Programme 2 public ordinary School Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	12 172 730	13 207 425	13 732 673	13 674 943	14 421 979	14 421 979	14 935 239	15 673 960	16 424 051
Compensation of employees	11 537 691	12 328 717	12 882 945	12 919 258	13 624 258	13 624 258	14 175 643	14 877 353	15 591 559
Goods and services	635 039	878 708	849 728	755 685	797 721	797 721	759 596	796 607	832 492
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 106 458	1 168 574	1 230 343	1 302 208	1 302 208	1 302 208	1 362 990	1 397 157	1 460 166
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 030 152	1 083 984	1 166 358	1 230 115	1 230 115	1 230 115	1 300 840	1 333 267	1 393 819
Households	76 306	84 590	63 985	72 093	72 093	72 093	62 150	63 890	66 347
Payments for capital assets	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22 719	17 598	27 038	44 659	30 462	30 462	33 010	31 781	32 815
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 301 907	14 393 597	14 990 054	15 021 810	15 754 649	15 754 649	16 331 239	17 102 898	17 917 032

This programme is the largest budget programme in the Department and accounts for 74.5 per cent of the total budget allocated. 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 improves 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 86 per cent of funds allocated to this programme. Overall, the programme budget increases by 3.7 per cent in 2024/25, when compared to the 2023/24 adjusted appropriation. A significant amount is funding of LTSM, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP).

Compensation of employees: depicts minimal growth of 4 per cent due to additional allocation provided for the carried through costs to address the challenges on compensation of employees as result of the wage agreement increase implemented in 2023.

Discontinuation of funding allocated for the monthly non pensionable allowance over the 2023/24 MTEF. Given the current pressure on the fiscus, the Department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province. Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Goods and Services: Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided

to schools for curriculum delivery. These will include among others, kits for learners who are enrolled in mathematics and science and consumables for practical work.

Transfers and subsidies: Non-profit institutions reflect a steady increase of 4.7 per cent for the 2024/25 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.

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 2024/25 financial year the programme targeted feeding 750 633 learners. Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

The budget under Human resource development sub-programme reflects a substantially higher allocation over the MTEF. Which is allocated for teacher development. In-school Sport and Culture sub-programme reflects a steady increase over the 2024 MTEF to enable the Department to deliver on its social cohesion goal.

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 36: 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 37: Programme 3: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved learning and teaching	Registered independent schools receive subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	39%	39%	39%	39%	46%	55%	56%
	Learners in independent schools receive subsidies	POI 3.2: Number of learners subsidised at registered independent schools	9 997	10 200	10 984	12 500	12 500	15 000	15 000
	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)	50%	100%	100%	100%	100%	100%	100%

3.3 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 38: Programme 3 outputs indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	POI 3.1: Percentage of registered independent schools receiving subsidies	46%			46%	
Sub-programmes 3.1 and 3.2	POI 3.2: Number of learners subsidised at 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%	
Sub-programmes 3.1 and 3.2	POI 3.3(b): Percentage of registered independent schools monitored (Non-subsidised)	100%	24%	28%	24%	24%

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

The province's learning outcomes have improved thanks in part to independent schools. They will get subsidies during this time in accordance with the national policy on Norms and standards for school funding for their contribution to this outcome. These schools will be monitored carefully to make sure the monies are used for the right purpose. Therefore, the three metrics selected for this program complement one another to guarantee better learner outcomes.

3.5 PROGRAMME 3: RESOURCE CONSIDERATIONS

Table 39: Summary of payments   and estimates by sub programme :Programme 3 Independent School subsidies

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Primary Level	28 332	29 360	20 186	38 335	38 335	38 335	43 200	44 842	46 860
2. Secondary Level	6 739	9 760	18 390	12 531	12 531	12 531	12 981	13 463	14 069
Total payments and estimates	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929

Table 40: Summary of payments   and estimates by economic classification :Programme 3 Independent schools subsidies

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 071	39 120	38 576	50 866	50 866	50 866	56 181	58 305	60 929

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 province.

The Department is funding at lower rate than 100 per cent in 2023 academic year. In 2024/25, the allocation has increased in order to move towards complying with the national norms and standards for school funding (NNSSF). Currently 37 out of 79 independent schools are subsidized, which translates to 39 per cent of schools being subsidized in the province.

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 in 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 subsided Independent schools over the MTEF in order for the programme to stay within budget

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 41: 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 42: Programme 4: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Equal opportunities, inclusion and redress	Learners in public special schools	POI 4.1: Number of learners in public special schools	7469	7839	7850	7839	8040	8090	8140
Improved learning and teaching	Therapists/ specialist staff in public special schools	POI 4.2: Number of therapists/ specialist staff in public special schools	29	25	45	45	45	45	45
	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%	13%	13%	13%	13%	13%
School infrastructure and environment that inspires learners to learn	Special schools provided with assistive devices	POI 4.4: Number of Special schools provided with assistive devices	32	32	32	32	32	32	32

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
and teachers to teach									
Youths leaving the schooling System more prepared to Contribute towards a prosperous and equitable South Africa	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	1882	N/A	1931	1900	2023	2050	2050
Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	N/A	N/A	2074	2100	2100	2100	2100
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 4.7: Number of Teachers with training on inclusion	N/A	N/A	100	100	150	200	250
Fostering constitutional values	Events coordinated by school enrichment programme	POI 4.8 Number of events coordinated by school enrichment programme	N/A	N/A	3	4	5	5	5

4.3 PROGRAMME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 43: Programme 4: Output indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 4.1	POI 4.1: Number of learners in public special schools	8040			8040	
Sub-programmes 4.1	POI 4.2: Number of therapists/ specialist staff in public special schools	45				45
Sub-programmes 4.1	POI 4.3:Percentage of special schools serving as Resource Centres	13%			13%	
Sub-programmes 4.1	POI 4.4:Number of Special schools provided with assistive devices	32				32
Sub-programmes 4.1	POI 4.5: Number of learners enrolled in technical occupational subjects	2023			2023	
Sub-programmes 4.1	POI 4.6: Number of learners provided with sanitary towels	2100	2100	2100	2100	2100
Sub-programme 4.2	POI 4.7: Number of Teachers with training on inclusion	150		50		100

Sub-prpogramme 4.3	POI 4.8: Number of events coordinated by school enrichment programme	5	1	2	1	1

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

The Department intends to enhance the educational opportunities for students with special needs in 2024–2025 by increasing enrolment. An additional therapists and specialists will be hired in an attempt to improve the assistance provided to students with impairments. By expanding the number of Full-Service Schools and Special Schools acting as Resource Centres, the Department hopes to meet these targeted goals.

4.5 PROGRAMME 4: RESOURCE CONSIDERATIONS

Table 44: Summary of payments   and estimates by Sub-programme :Programme 4 Public Special School Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Schools	706 345	759 751	789 837	884 542	915 529	915 529	976 880	1 022 079	1 056 468
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	667	2 452	3 001	3 356	3 356	3 356	3 506	3 668	3 833
4. School Sport Culture And Media Services	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	15 129	20 976	15 059	17 000	17 000	17 000	21 795	22 764	23 798
Total payments and estimates	**722 141**	**783 179**	**807 897**	**904 898**	**935 885**	**935 885**	**1 002 181**	**1 048 511**	**1 084 099**

Table 45: Summary of payments and estimates by economic classification :Programme 4 Public Special School Education

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

R thousand	Outcome 2020/21	Outcome 2021/22	Outcome 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimates 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27
Current payments	550 106	599 792	616 941	677 206	695 248	695 248	757 402	795 439	819 728
Compensation of employees	537 074	577 176	607 027	655 076	681 076	681 076	734 535	771 549	794 755
Goods and services	13 032	22 616	9 914	22 130	14 172	14 172	22 867	23 890	24 973
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	167 733	176 908	184 976	222 459	222 459	222 459	237 689	246 160	257 147
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	165 981	175 091	183 061	219 920	219 920	219 920	235 036	243 385	254 247
Households	1 752	1 817	1 915	2 539	2 539	2 539	2 653	2 775	2 900
Payments for capital assets	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 302	6 479	5 980	5 233	18 178	18 178	7 090	6 912	7 224
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	722 141	783 179	807 897	904 898	935 885	935 885	1 002 181	1 048 511	1 084 099

The increase in expenditure is 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 vulnerable learners and must always be full a complement to ensure quality services and support is always provided.

Goods and Services' budget grows significantly over the 2024 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 2024/25 increase by 6.8 per cent from the 2023/24 to ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy, these learners are from different urban and deep rural arears where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate.

Machinery and equipment allocation over the 2024/25 MTEF is to enable the Department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

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 46: 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 47: Programme 5 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved learning and teaching	Public schools that offer Grade R	POI 5.1: Number of public schools that offer Grade R	998	1015	1018	1025	1000	1005	1010
Improved learning and teaching	Registered ECD programmes	POI 5.2: Number of registered ECD programmes	N/A	N/A	N/A	N/A	2	3	4
Increased access to quality ECD services and support	Children accessing registered ECD programmes	POI 5.3: Number of children accessing registered ECD Programmes	N/A	N/A	33 213	100 000	80 862	77 000	90 000
School physical infrastructure and environment that inspires learners to learn	Grade R Schools provided with resources	POI 5.4: Number of Grade R schools provided with resources	0	0	0	320	650	100	100

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
and teacher to teach									
Increased access to development opportunities for children, youth and parents/guardians	Practitioners trained on NQF 4 and or above	POI 5.5: Number of practitioners trained on ECD NQF Level 4 and or above	0	199	193	200	230	300	100
Increased access to quality ECD services and support	Registered ECD centres	POI 5.6: Number of registered ECD centres	N/A	N/A	94	800	417	120	120

5.3 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 48: Programme 5 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 5.1	POI 5.1: Number of public schools that offer Grade R	1000				1000
Sub-programme 5.2	POI 5.2: Number of registered ECD programmes	2				2
Sub-programme 5.4	POI 5.3: Number of children accessing registered ECD Programmes	80 862				80 862
Sub-programme 5.4	POI 5.4: Number of Grade R schools provided with resources	650				650
Sub-programme 5.2	POI 5.5: Number of practitioners trained on ECD NQF Level 4 and or above	230				230
Sub-programme 5.4	POI 5.6: Number of registered ECD centres	417		100	100	217

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

The Department will gradually continue to place Grade R students in primary schools so that they can be fully prepared for the intellectual and physical demands of formal education by making sure that program teachers are fully trained to provide high-quality instruction. This will improve the quality of early childhood development for all Grade R students.

5.5 PROGRAMME 5: RESOURCE CONSIDERATIONS

Table 49: Summary of payments and estimates by Sub-programme :Programme 5 Early childhood development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term e		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Grade R In Public Schools	594 514	637 369	648 273	729 417	729 417	729 417	771 268	806 933	843 379
2. Grade R In Early Childhood Development Centres	8 280	7 245	7 485	12 140	8 140	8 140	10 954	11 550	12 160
3. Pre-Grade R In Early Childhood Development Centres	–	–	45 741	126 035	121 935	121 935	127 750	133 872	139 897
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	968	2 622	2 985	3 286	3 286	3 286	3 433	3 591	3 752
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Social Sector Epwp Incentive Grant For Provinces	7 446	4 579	4 593	3 389	3 146	3 146	4 281	–	–
8. Conditional Grant: Early Childhood Development	–	–	81 903	104 921	104 921	104 921	131 849	164 273	171 796
Total payments and estimates	**611 208**	**651 815**	**790 980**	**979 188**	**970 845**	**970 845**	**1 049 535**	**1 120 219**	**1 170 984**

Table 50: Summary of payments and estimates by economic classification :Programme 5 Early childhood development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	557 607	601 757	622 927	766 662	763 759	763 759	813 369	850 038	888 418
Compensation of employees	533 193	568 307	591 099	663 055	663 055	663 055	709 087	741 059	774 406
Goods and services	24 414	33 450	31 828	103 607	100 704	100 704	104 282	108 979	114 012
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53 601	50 058	166 814	204 883	200 640	200 640	229 720	263 409	275 488
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	50 839	47 559	165 430	204 883	200 640	200 640	229 720	263 409	275 488
Households	2 762	2 499	1 384	–	–	–	–	–	–
Payments for capital assets	–	–	1 239	7 643	6 446	6 446	6 446	6 772	7 078
Buildings and other fixed structures	–	–	–	–	–	–	–	837	875
Machinery and equipment	–	–	1 239	7 643	6 446	6 446	6 446	5 935	6 203
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	611 208	651 815	790 980	979 188	970 845	970 845	1 049 535	1 120 219	1 170 984

The increase in Programme 5: Early Childhood Development from 2022/23 onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Basic Education effective from the 1st of April 2022. The budget grew from R651.815 million in 2021/22 to R970.845 million in 2023/24 Adjusted appropriation. The allocation continues to increase strongly over the 2024/25 MTEF, from R1.050 billion in 2024/25, to R1.120 billion in 2025/26 and R1.171 billion for 2026/27 financial years.

Early Childhood Development programme expenditure increase significantly, this increase can be attributed to the implementation 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 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 ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

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

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over 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 2024/25 MTEF for the implementation of Grade R due to this programme being a national priority.

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

• To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;

• To provide funding for Grade R in Community Sites;

• For Pre-Grade R (0-4yrs) allocation;

• For EPWP Incentive grant allocation, and

• ECD subsidy

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

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 51: 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 52: Programme 6 outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	POI 6.1: Number of public schools provided with water infrastructure	222	61	28	84	40	41	43
	Schools provided with electricity infrastructure	POI 6.2: Number of public schools provided with electricity infrastructure	N/A	N/A	3	35	8	8	10
	Schools provided with sanitation facilities	POI 6.3: Number of public schools supplied with sanitation facilities	58	31	31	43	40	35	36
	Schools provided with new or additional boarding facilities	POI 6.4: Number of schools built or provided with new or additional boarding facilities	1	1	3	0	0	2	2
	Scheduled maintenance projects completed	POI 6.5: Number of schools where scheduled maintenance	172	94	97	406	160	180	220

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		projects were completed							
	Additional classrooms provided	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	307	240	838	321	270	250	200
	Additional specialised rooms built public schools	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	7	2	3	34	22	15	15
School physical infrastructure and environment that inspires learners to learn and	New schools that have reached completion	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	4	1	3	9	8	5	5
	Grade R classrooms **provided/built**	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new,	9	12	2	80	35	30	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
teachers to teach		existing and replacement schools).							
	Schools provided with high perimeter fencing	POI 6.10: Number of schools provided with high security perimeter fencing	71	46	52	148	80	80	80
	Full service schools upgraded	POI 6.11: Number of full service schools upgraded	N/A	0	2	15	8	8	10
	Office space upgraded	POI 6.12 Number of administration space where maintenance was completed.	N/A	N/A	N/A	16	8	3	3
	ECD centres maintained	POI 6.13 Number of ECD's where maintenance was completed.	N/A	N/A	N/A	5	11	8	8
	Special schools maintained	POI 6.14 Number of special schools where maintenance was completed.	N/A	N/A	N/A	14	8	2	2

6.3 PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 53: Programme 6 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 6.2:	POI 6.1: Number of public schools provided with water infrastructure	40				40
Sub-programme 6.2:	POI 6.2: Number of public schools provided with electricity infrastructure	8				8
Sub-programme 6.2:	POI 6.3: Number of public schools supplied with sanitation facilities	40				40
Sub-programme 6.2:	POI 6.4: Number of schools built or provided with new or additional boarding facilities	0				0
Sub-programme 6.2:	POI 6.5: Number of schools where scheduled maintenance projects were completed	160				160
Sub-programme 6.2:	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	270				270
Sub-programme 6.2:	POI 6.7: Number of additional specialised rooms built in public schools (includes	22				22

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
	specialised rooms built in new and replacement schools)					
Sub-programme 6.2:	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	8				8
Sub-programme 6.2:	POI 6 9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	35				35
Sub-programme 6.2:	POI 6.10: Number of schools provided with high security perimeter fencing	80				80
Sub-programme 6.2:	POI 6.11: Number of full service schools upgraded	8				8
Sub-programme 6.1:	POI 6.12 Number of administration space where maintenance was completed.	8				8
Sub-programme 6.4:	POI 6.13 Number of ECD's where maintenance was completed.	11				11
Sub-programme 6.3:	POI 6.14 Number of special schools where maintenance was completed.	8				8

- Targets are informed by availability of budget.
- Availability of Human Resources to implement prioritized projects.
- Targets were also informed by the Priority List from the districts

- 0 Target for POI 6.4 is informed by the that, there is a boarding school that is currently under construction but it won't be completed by end of 2024/25 financial as it is a multi- year project.

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

For 2024/25 financial year the Department is planning to fast-track the implementation of school infrastructure with the focus being improving sanitation at schools by building toilets that provide learners with acceptable levels of hygiene. This initiative will focus, to some extent, especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes.

6.5 PROGRAMME 6: RESOURCE CONSIDERATIONS

Table 54: Summary of payments and estimates by Sub-Programme : Programme 6 Infrastructure development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	862 560	1 187 722	902 945	1 210 722	1 250 786	1 250 786	1 222 389	1 123 124	1 148 099
3. Special Schools	796	2 401	–	46 000	1 314	1 314	61 645	132 633	154 798
4. Early Childhood Development	2 035	2 065	2 030	40 827	29 932	29 932	33 373	15 936	30 790
Total payments and estimates	**865 391**	**1 192 188**	**904 975**	**1 297 549**	**1 282 032**	**1 282 032**	**1 317 407**	**1 271 693**	**1 333 687**

Table 55: Summary of payments and estimates by economic classification: Programme 6 Infrastructure development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	459 759	384 176	239 910	466 218	454 647	454 647	331 392	344 907	340 144
Compensation of employees	205 526	6 479	5 343	14 177	13 965	13 965	8 024	8 000	12 000
Goods and services	254 233	377 697	234 567	452 041	440 682	440 682	323 368	336 907	328 144
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 615	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 615	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Buildings and other fixed structures	397 017	808 012	665 065	831 331	827 385	827 385	986 015	926 786	993 543
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	865 391	1 192 188	904 975	1 297 549	1 282 032	1 282 032	1 317 407	1 271 693	1 333 687

The budget grows significantly over the 2024/25 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 villages 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.

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 59: 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 56: Programme 7 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Youths leaving schooling system mor prepared to contribute towards a prosperous and equitable South Africa	Grade 12 learners passing the National Senior Certificate	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	76.2%	78.24%	79.8%	85%	87%	88%	90%
Youths better prepared for further studies and the world of work beyond Grade 9	Grade 12 learners Passing at Bachelor level passes	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	32.1%	33.78%	33.6%	38%	40%	42%	45%
	Grade 12 learners achieving 60% and above in Mathematics	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	25.8%	16%	11.84%	25%	27%	28%	30%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Grade 12 learners achieving 60% and above in Physical Sciences	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	25.5%	15.78%	14.69%	25%	27%	28%	30%
	Secondary Schools with NSC pass rate of 60% and above	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	366	390	409	395	404	405	410
Youths leaving schooling system more prepared to contribute towards a prosperous and equitable South Africa	Learners achieving subject passes through second chance Matric Programme (SCMP)	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)	N/A	N/A	N/A	50%	10%	15%	20%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved learning and teaching	Grade 3 learners attaining 50% and above in Language (SBA)	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	88%	88.05%	89.52%	88%	88%	89%	90%
	Grade 3 learners attaining 50% and above in Mathematics (SBA)	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	84%	88.40%	89.71%	86%	88%	89%	89%
	Grade 6 learners attaining 50% and above in Language	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	91%	88.74%	88.71%	86%	88%	88%	88%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Grade 6 learners attaining 50% and above in Mathematics	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	69%	69.70%	69.95%	70%	70%	75%	75%
	Grade 9 learners attaining 50% and above in Language	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	81%	75.11%	79.09%	78%	75%	80%	80%
	Grade 9 learners attaining 50% and above in Mathematics	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	24%	20.53%	21%	25%	25%	30%	30%

7.3 PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Table 57: Programme 7 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	87%				87%
Sub-programme 7.4	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	40%				40%
Sub-programme 7.4	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	27%				27%
Sub-programme 7.4	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	27%				27%
Sub-programme 7.4	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	404				404
Sub-programme 7.4	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through Second Chance Matric Programme (SCMP)	10%				10%
Sub-programme 7.4	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	88%				88%
Sub-programme 7.4	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	88%				88%

Sub-programme	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	88%				88%
Sub-programme 7.4	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70%				70%
Sub-programme 7.4	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	75%				75%
Sub-programme 7.4	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	25%				25%

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

The Department aims to reach a 90 percent pass rate for students who take the National Senior Certificate (NSC) exams. The Department will keep working to raise the Bachelor pass level in 2024–2025 through ongoing intervention programs and initiatives. Enhancing performance in the sciences and mathematics will remain a priority. The Department expects matriculants taking mathematics to pass with a passing grade of at least 60 percent. Additionally, it is anticipated that students enrolling in the Physical Sciences course would graduate the course with at least a 60% grade.

Programs for youth job experience, such as PYEI, will be beneficial in 2024–2025. The Department's efforts to improve students' transition to post-school opportunities will be supported and guided by the NWDoE's repositioning in partnerships with other Departments and private sector enterprises.

7.5 PROGRAMME 7: RESOURCE CONSIDERATIONS

Table 58: Summary of payments and estimates by Sub-Programme : Programme 7 Examination and Education related services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Payment To Seta	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
2. Professional Services	546 316	642 061	582 006	717 996	759 506	759 506	810 867	827 898	962 151
3. Exetrnal Examinations	76 687	75 231	81 998	161 532	125 632	160 632	136 913	147 297	153 926
4. Special Projects	438 750	396 806	410 211	424 100	466 563	466 563	19 341	20 208	21 117
5. Conditional Grant: Hiv And Aids (Life Skills Education)	12 754	14 782	17 622	15 654	12 567	12 567	16 202	16 923	17 695
Total payments and estimates	**1 091 809**	**1 147 134**	**1 110 967**	**1 339 254**	**1 384 240**	**1 419 240**	**1 004 192**	**1 034 155**	**1 177 700**

Table 59: Summary of payments   and estimates by economic classification : Programme 7 Examination and Education related services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	574 718	668 663	603 492	816 242	818 265	853 265	888 810	913 159	1 048 124
Compensation of employees	289 520	281 969	280 092	378 889	329 605	329 605	331 630	336 305	351 438
Goods and services	285 198	386 694	323 400	437 353	488 660	523 660	557 180	576 854	696 686
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	510 404	471 393	491 165	505 741	548 204	548 204	106 279	111 060	119 193
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 302	18 254	19 130	19 972	19 972	19 972	20 869	21 829	22 811
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	489 790	448 713	469 106	482 928	525 391	525 391	82 441	86 125	93 136
Households	3 312	4 426	2 929	2 841	2 841	2 841	2 969	3 106	3 246
Payments for capital assets	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 687	7 079	16 310	17 271	17 771	17 771	9 103	9 936	10 383
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 091 809	1 147 134	1 110 967	1 339 254	1 384 240	1 419 240	1 004 192	1 034 155	1 177 700

The budget grows significantly over the 2024/25 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 villages 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.

8. Updated Key Risks And Mitigation From The SP

Outcome	Key Risks	Risk Mitigation
Sound Governance practices	Non adherence to timelines as per the Reporting Guidelines planning framework	Send out a circular in relation to requirements of submitted documents (e.g Verification of Data and POE, planning and reporting sign off and Pre & Post lists)
Sound Governance practices	Critical staff shortage at corporate and districts. 2. Not all debts are listed on debt form (e.g. Tax debts ,Salary over-payments, Inter-Departmental and provincial transfers)	Finalization of Procedure manual. 2. Arrange meeting with HR (correct capturing of contact details of employees). 3. Creation of posts in debt management unit.
Sound Governance practices	1. Possible vested interests by SCM staff / Departmental officials 2. Abuse of power	Vetting of every official in the SCM value chain.
Sound Governance practices	Limited access to information	1. Records management policy to be discussed with research and policy unit for the approval of the HOD. 2. Storage facility identified and project plan approved by the HOD.
Sound Governance practices	1. Improper safegarding of IT assets 2. Non/late reporting of lost IT assets	Establishment and enforcement of loss committee and develop loss management policy
Improved learning and teaching	Inability to provide quality education	1. Intensify monitoring and mentoring 2. Provide learning interventions
Sound Governance practices	Inability to attain sector priorities	1. Reinstatement of procurement tracking tool 2. The matter to be escalated to the DDG for intervention of procurement delays (memo to written for DDGs intervention)
Improved learning and teaching	Inadequate implementation of SBA processes/programs	1. Mediating SBA Circulars from the province, DBE and Umalusi 2. Write Assessment Instructions Write Circulars on SBA, arrange District roadshows to relay SBA matters

Outcome	Key Risks	Risk Mitigation
Improved learning and teaching	Admission of learners on daily basis to increase subsidy intake	1. Payment be made based on the current learner number as per head count (Norms and Standards Sec 194 and 195)
Equal opportunities, inclusion and redress	Inability to fully capacitate employees according to the Skills Development Plan	1. Pre list to be submitted with training needs. 2. Continuous engagements with managers.
Fostering constitutional values	Inability to fully provide schools with support for achievement of safety measures	1. Request for review of LSSS (School Safety) structure 2. Monitoring of schools and give advises
Fostering constitutional values	1. Non reporting of cases by school principals 2. Unsigned code of conduct	1. Develop google form and send to schools to report various cases 2. Provide Google Form training to School safety district coordinators 3. Conduct awareness campaigns
Fostering constitutional values	Lack of provision of sanitary towels to learners	1. Develop detailed project plan 3. 1 Monitoring delivery of the products 3.2 Cancellation of contract for delivered sub-standards products
Sound governance practices	Loss on Departmental funds	Write a submission to Department of Public Works to consult IDS before establishing a new school
Equal opportunities, inclusion and redress	Misplacement of learners	1. Vacant posts to be advertised and filled (Professional Support Staff) 2. Implement exit age policy 3. Request to build an Autism special school
Sound Governance practices	Late or non-appointment of service providers for procurement of Grade R resources	1. Request and arrange a meeting with SCM unit to discuss, identify and resolve botlenecks within the procurment processes. 2. Having regular meetings with the suppliers and monitoring delivery of Grade R resource at schools (New strategy)
Sound Governance practices	Late or non-appointment of service providers to train practitioners	Request and arrange a meeting with SCM unit to discuss, identify and resolve botlenecks within the procurment processes.

Outcome	Key Risks	Risk Mitigation
Sound Governance practices	Unreliable ECD data (inability to fully register ECD centres into the ECD system)	1. Conduct audits on registration and status of ECD centres. 2. Engage ICT unit on possible integration of ECD database into SA-SAMS or EMIS systems, altenatively develop an ECD system.
Sound Governance practices	Inability to effectively implement functions of ECD and provide support to ECD centres	1. Request for the review of the ECD structure. 2. Review of the checklist. 3. Review of the payment value chain process including development of ECD computerized administrative tool. 4. Updating of current of SOP's / guidelines, etc. 5. Conduct roadshows and workshops which will result in coordinated and synergized inter Departmental collaboration.
Improved learning and teaching	Inability to determine the number of learners achieving desired results	1. Request for filling of vacant funded posts on the structure as well as review of the current structure. 2. Continue with utilization of Curriculum Staff, Teachers and Subjects Specialists to conduct moderation as a provincial team
Equal opportunities, inclusion and redress	Concessions structures at different levels not operating at the optimum level	Focused advocacy to clear misconceptions.
Improved learning and teaching	Wrong markers appointed	Intensify selection of markers process and authenticate the selection process (principals to verify)
Improved learning and teaching	Wrong capturing of candidate's marks	Double capturing to intensify verification. Audit trail
Equal opportunities, inclusion and redress	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.

Outcome	Key Risks	Risk Mitigation
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Inadequate and ineffective infratsructure delivery and implementation	• The Department will hold consultants accountable for failure to comply with professiona practice standards i.e all professional are required to submit professional indemnity. • Condition assessment of all existing infrastructure to enable proritisation of projects • Infrastructure plan to be monitored on a regular basis to ensure all projects are inclyded in Table B5 • Conduct monthly reconsiliations between the expenditure and contract amount to track expenditure and also ensure alignment to the physical progress

9. **Public Entities**

None

10. Infrastructure Projects (Table B5)

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	2	DBSA Capital	Batlhalerwa Primary	1.00	3. Design Development	1. Planning	DBSA	74,844	22,107	21,000	31,737	-
1. New infrastructure assets	5	DBSA Capital	Chaneng Primary	1.00	5. Works	2. Construction	DBSA	52,258	37,228	15,000	-	-
1. New infrastructure assets	53	DBSA Capital	Ga-Maloka Primary (Tlhalefang)	1.00	5. Works	2. Construction	DBSA	84,667	26,436	26,000	32,230	-
1. New infrastructure assets	299	DBSA Capital	Gaseitsiwe High	1.00	5. Works	2. Construction	DBSA	30,958	28,250	2,800	-	-
1. New infrastructure assets	16	DBSA Capital	Kgosi Shope SS	1.00	5. Works	2. Construction	DBSA	79,221	48,512	31,000	-	-
1. New infrastructure assets	27	DBSA Capital	Mokala Primary	1.00	6. Handover	2. Construction	DBSA	78,073	68,073	10,000	-	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	44	DBSA Capital	Mphebana High School (New Koster)	1.00	7. Close Out	2. Construction	DBSA	82,179	65,179	17,000	-	-
1. New infrastructure assets	57	DBSA Capital	Relebogile Primary	1.00	5. Works	2. Construction	DBSA	60,967	28,007	33,000	-	-
1. New infrastructure assets	35	DoE Capital	Boikhutsong Primary	1.00	1. Initiation	1. Planning	DoE	-	875	1,200	17,500	7,000
1. New infrastructure assets	249	DoE Capital	Rekgonne Secondary	1.00	2. Concept	1. Planning	DOE	-	-	250	-	-
1. New infrastructure assets	253	Special Schools	Dinokana / Autism School	1.00	1. Initiation	1. Planning	DoE	-	300	4,400	16,000	10,395
1. New infrastructure assets	21	DoE Capital	Lykso Intermediate (Phase 4)	1.00	4. Design Documentation	1. Planning	DoE	-	-	250	5,000	-
1. New infrastructure assets	51	DoE Capital	Phakisang Primary	1.00	1. Initiation	1. Planning	DoE	200,000	-	500	5,000	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	58	DoE Capital	Retshegeditse Primary	1.00	1. Initiation	1. Planning	DoE	-	-	500	18,210	6,000
1. New infrastructure assets	59	DoE Capital	Rysmierbult Mega Farm	1.00	2. Concept	1. Planning	DoE	800,000	17,315	12,000	41,000	60,000
1. New infrastructure assets	235	DoE Capital	Setshwarapelo Primary	1.00	1. Initiation	1. Planning	DoE	-	2,053	700	-	70,890
1. New infrastructure assets	33 (255)	DoE Capital	Shaleng & Mothelesi Primary & Secondary	1.00	1. Initiation	1. Planning	DoE	–	272	1,000	-	-
1. New infrastructure assets	66	Special Schools	Temoso Special	1.00	1. Initiation	1. Planning	DoE	-	-	1,500	4,000	-
1. New infrastructure assets	250	DoE Capital	Thabo Mpempe Primary School	1.00	1. Initiation	1. Planning	DoE	-	-	400	12,480	8,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	2401	DoE Capital	Loretlweng Primary	1.00	1. Initiation	1. Planning	DoE		-	1,000	11,600	-
1. New infrastructure assets	2402	DoE Capital	Tlotlang Thuto Secondary	1.00	1. Initiation	1. Planning	DoE		-	1,000	12,400	-
1. New infrastructure assets	2407	DoE Capital	Bokfontein Primary	1.00	1. Initiation	1. Planning	DoE			500	5,000	9,000
1. New infrastructure assets	2408	DoE Capital	Lerome Primary	1.00	1. Initiation	1. Planning	DoE			500	5,000	9,000
1. New infrastructure assets	291	DoE Capital	Morokweng Primary (New)	1.00	5. Works	2. Construction	DoE	119,305	-	27,000	50,305	42,000
1. New infrastructure assets	293	DoE Capital	Signal Hill Primary	1.00	1. Initiation	1. Planning	DoE	-	-	500	-	-
1. New infrastructure assets	10	DoE Capital	Huhudi Ext 25 Primary	1.00	5. Works	2. Construction	DoE	80,763	80,253	7,000	-	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	320(xxx)	DoE Capital	New Paardekraal Primary/Ramochana	1.00	6. Handover	2. Construction	DoE	-	-	2,004	-	-
1. New infrastructure assets	323(xxx)	DoE Capital	Seraleng Primary	1.00	6. Handover	2. Construction	DoE	-	-	3,000	-	-
1. New infrastructure assets	67	DoE Capital	Thulare High	1.00	5. Works	2. Construction	DoE	78,745	69,215	12,500	-	-
1. New infrastructure assets	7	DPWR Capital	Dirang Ka Natla Primary	1.00	5. Works	2. Construction	DPWR	73,682	20,850	17,832	10,000	25,000
1. New infrastructure assets	9	DPWR Capital	Goodwill Primary	1.00	2. Concept	1. Planning	DPWR	78,000	353	15,000	-	-
1. New infrastructure assets	64	DPWR Capital	Stinkhoutboom Primary	1.00	2. Concept	1. Planning	DPWR	69,000	482	5,000	26,427	46,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	68	DPWR Capital	Tigane Secondary	1.00	5. Works	2. Construction	DPWR	54,543	32,914	18,858	9,500	-
1. New infrastructure assets	289	Special Schools	Coligny Special	1.00	5. Works	2. Construction	DPWR/ DBSA	330,608	78,351	47,000	51,628	102,628
1. New infrastructure assets	12	DBSA/DPWR Capital	Kagiso Barolong Secondary	1.00	5. Works	2. Construction	DPWR/ DBSA	146,695	48,152	37,000	43,000	16,000
1. New infrastructure assets	15	DBSA/DPWR Capital	Kgetleng Primary	1.00	5. Works	2. Construction	DPWR/ DBSA	139,428	115,818	17,000	-	-
1. New infrastructure assets	24	DBSA/DPWR Capital	Mamodibo High	1.00	5. Works	2. Construction	DPWR/ DBSA	119,941	102,093	9,500	2,000	-
1. New infrastructure assets	28	DBSA/DPWR Capital	Monchusi Secondary School	1.00	5. Works	2. Construction	DPWR/ DBSA	86,013	55,093	19,000	7,000	-
1. New infrastructure assets	29	DBSA/DPWR Capital	Monnaamere Primary	1.00	5. Works	2. Construction	DPWR/ DBSA	186,046	158,248	17,000	6,000	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	56	Special Schools	Rekgonnebapo Special	1.00	2. Concept	1. Planning	DPWR/ DBSA	38,535	4,229	6,000	26,305	-
1. New infrastructure assets	69	DBSA/DPWR Capital	Tlakgameng Primary	1.00	5. Works	2. Construction	DPWR/ DBSA	96,944	79,375	9,500	2,000	-
1. New infrastructure assets	73	DBSA/DPWR Capital	Tlokwe Secondary	1.00	5. Works	2. Construction	DPWR/ DBSA	75,329	75,329	8,000		-
1. New infrastructure assets	310(xxx)	IDT Capital	Areaganeng Primary	1.00	6. Handover	2. Construction	IDT		-	500	-	-
1. New infrastructure assets	288	IDT Capital	Bloemhof Primary	1.00	1. Initiation	1. Planning	IDT	-	-	500	-	-
1. New infrastructure assets	311(xxx)	IDT Capital	Batho Batho Primary	1.00	5. Works	2. Construction	IDT	53,000	10,683	21,963	8,000	8,353
1. New infrastructure assets	312(xxx)	IDT Capital	Ennis Thabong Secondary	1.00	4. Design Documentation	1. Planning	IDT	120,000	3,394	11,641	15,000	43,766

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
1. New infrastructure assets	382	IDT Capital	Tlamelang Secondary	1.00	2. Concept	1. Planning	IDT	421,000	-	1,619	17,000	42,000
1. New infrastructure assets	383	IDT Capital	Sengana Primary	1.00	2. Concept	1. Planning	IDT	162,000	-	1,619	5,000	32,000
1. New infrastructure assets	384	IDT Capital	Moratwe Secondary	1.00	2. Concept	1. Planning	IDT	195,000	-	1,618	13,000	9,000
1. New infrastructure assets	324(xxx)	IDT Capital	Vaaloewer Combined	1.00	1. Initiation	1. Planning	IDT	7,644	2,929	3,815	899	-
1. New infrastructure assets Total								**4,275,389**	**1,282,367**	**503,469**	**510,221**	**547,032**
2. Upgrades and additions	209	DoE Additions	Treasure Trove Primary	1.00	1. Initiation	1. Planning	DoE	-	-	500	13,000	4,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
2. Upgrades and additions	2403	DoE Additions	Sonop Secondary	1.00	1. Initiation	1. Planning	DoE			14,500	1,500	
2. Upgrades and additions	2404	DoE Additions	Bakwena Secondary	1.00	1. Initiation	1. Planning	DoE	-	14,500	1,500	-	
2. Upgrades and additions	2405	District Capital	DoE Additions	1.00	1. Initiation	1. Planning	DoE			20,000	15,000	18,000
2. Upgrades and additions	109	Fencing	Fencing programme	25.00	4. Design Documentation	2. Construction	DoE	-	19,001	80,000	12,500	18,000
2. Upgrades and additions	153	DoE Additions	Mobile classrooms	1.00	4. Design Documentation	2. Construction	DoE	40,000	77,343	30,000	1,000	6,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
2. Upgrades and additions	172	DoE Additions	NSNP Kitchen Programme	10.00	5. Works	2. Construction	DoE	-	4,166	12,000	3,536	4,500
2. Upgrades and additions	81	IDT Additions	Agisanang Primary	1.00	1. Initiation	1. Planning	IDT	-	-	-	1,000	12,300
2. Upgrades and additions	259	IDT Additions	Bethel Primary	1.00	1. Initiation	1. Planning	IDT	-	-	-	1,400	9,500
2. Upgrades and additions	100182	IDT Additions	Bonwakgogo	1.00	1. Initiation	1. Planning	IDT	3,133	-	-	1,340	12,000
2. Upgrades and additions	98	IDT Additions	C.N. Lekalake Middle	1.00	4. Design Documentation	1. Planning	IDT	134,000	628	3,737	19,000	19,000
2. Upgrades	78	IDT Additions	Classroom Additions	12.00	5. Works	2. Construction	IDT	-	2,457	38,780	13,300	27,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
and additions												
2. Upgrades and additions	116	IDT Additions	Gontse Monnapula Primary	1.00	2. Concept	1. Planning	IDT	25,000	391	1,000	9,305	12,304
2. Upgrades and additions	111	Grade R Additions	Grade R Programme	1.00	4. Design Documentation	1. Planning	IDT	-	-	73,000	10,400	25,000
2. Upgrades and additions	119	IDT Additions	I.B Damons Combined	1.00	1. Initiation	1. Planning	IDT	-	-		2,000	25,000
2. Upgrades and additions	122	IDT Additions	Ikaneng High	1.00	5. Works	2. Construction	IDT	69,262	2,325	24,708	16,720	25,508
2. Upgrades and additions	260	IDT Additions	Mahube Primary	1.00	2. Concept	1. Planning	IDT	69,000	1,195	4,046	17,000	21,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
2. Upgrades and additions	216	Special Schools	Kutlwanong Special School	1.00	1. Initiation	1. Planning	IDT	316,000	996	2,745	34,700	41,775
2. Upgrades and additions	315(x xx)	IDT Additions	Micha Kgasi Secondary	1.00	2. Concept	1. Planning	IDT	81,688	4,890	4,046	30,000	21,798
2. Upgrades and additions	252	IDT Additions	Moedwil Hostels	1.00	4. Design Documentation	1. Planning	IDT	419,000	1,446	26,454	14,549	14,500
2. Upgrades and additions	182	IDT Additions	Ontlametse Phalatse Primary	1.00	3. Design Development	1. Planning	IDT	280,000	1,952	1,619	45,000	45,000
2. Upgrades and additions	264	IDT Additions	Tiang Secondary (Not PS)	1.00	2. Concept	1. Planning	IDT	-	-	-	8,074	11,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
2. Upgrades and additions	181	IDT Additions	Onkgopotse Tiro Comprehensive	1.00	4. Design Documentation	1. Planning	IDT	58,000	-	4,393	12,500	5,200
2. Upgrades and additions Total								**1,495,083**	**116,790**	**356,028**	**284,324**	**378,385**
3. Refurbishment and rehabilitation	297	DBSA Refurbishment	D. P. Kgotleng Primary	1.00	5. Works	2. Construction	DBSA	33,911	24,073	9,900	-	-
3. Refurbishment and rehabilitation	217	DBSA Refurbishment	Goakganya Primary	1.00	5. Works	2. Construction	DBSA	49,820	43,857	6,000	-	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
3. Refurbishment and rehabilitation	300	DBSA Refurbishment	Kosea Moeka Primary	1.00	5. Works	2. Construction	DBSA	67,585	44,282	23,500	-	-
3. Refurbishment and rehabilitation	301	DBSA Refurbishment	Sediko Primary	1.00	6. Handover	2. Construction	DBSA	43,984	44,032	-	-	-
3. Refurbishment and rehabilitation	237	DBSA Refurbishment	Tshedimoso Primary	1.00	5. Works	2. Construction	DBSA	26,234	15,102	11,500	-	-
3. Refurbishment and rehabilitation	266	IDT Rennovations	Magong Primary	1.00	1. Initiation	1. Planning	IDT	50,000	-	1,618	27,000	21,382

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
3. Refurbishment and rehabilitation	47	IDT Rennovations	Schweizer Reneke Primary	1.00	5. Works	2. Construction	IDT	66,000	624	29,815	27,561	8,000
3. Refurbishment and rehabilitation	321(xxx)	IDT Rennovations	Nietverdient PS	1.00	2. Concept	1. Planning	IDT	89,000	-	3,485	34,000	20,000
3. Refurbishment and rehabilitation	302	Replacement of asbestos structures	Replacement of asbestos structures	1.00	5. Works	2. Construction	IDT	-	70,868	30,000	34,200	18,744
3. Refurbishment and rehabilitation	75	IDT Rennovations	Trotsville Primary	1.00	5. Works	2. Construction	IDT	29,000	8,820	10,700	9,480	-

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
3. Refurbishment and rehabilitation Total								**455,535**	**251,657**	**126,518**	**132,241**	**68,126**
4. Maintenance and repairs	290	DoE Repairs	Kgalatlowe Secondary	1.00	1. Initiation	1. Planning	DOE	-	-	700	20,000	5,000
4. Maintenance and repairs	269	DoE Repairs	DoE - Structural Damage Repairs	25.00	3. Design Development	1. Planning	DoE	-		8,519	33,071	53,854
4. Maintenance and repairs	292	DoE Repairs	Suping Primary	1.00	1. Initiation	1. Planning	DoE	-	-	500	23,500	2,000
4. Maintenance and repairs	295	DoE Repairs	Tlhakajeng Primary	1.00	1. Initiation	1. Planning	DoE	-	-	800	21,800	2,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
4. Maintenance and repairs	239	District Maintenance	Bojanala District Maintenance	35.00	5. Works	2. Construction	DoE	-	18,644	20,000	20,000	20,000
4. Maintenance and repairs	240	Community Maintenance	Corporate Maintenance(including storm damage)	10.00	5. Works	2. Construction	DoE	-	6,624	70,000	30,000	50,000
4. Maintenance and repairs	242	District Maintenance	Dr. Kenneth Kaunda District Maintenance	40.00	5. Works	2. Construction	DoE	-	15,240	20,000	20,000	20,000
4. Maintenance and repairs	243	District Maintenance	Dr. Ruth Segomotsi Mompati District Maintenance	40.00	5. Works	2. Construction	DoE	-	18,927	20,000	20,000	20,000
4. Maintenance and repairs	241	ECD Maintenance	ECD Maintenance Subsidy (CBM)	23.00	4. Design Documentation	2. Construction	DoE	-	802	11,349	5,536	5,790

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
4. Maintenance and repairs	244	District Maintenance	Ngaka Modiri Molema District Maintenance	40.00	5. Works	2. Construction	DoE	-	16,540	20,000	20,000	20,000
4. Maintenance and repairs	274	Storm Damage Repairs	DPW Regional Offices Storm Damage Repairs	43.00	5. Works	2. Construction	DPWR	152,000	93,801	40,000	-	-
4. Maintenance and repairs	2406	DoE Repairs	HRC reported repairs	3.00	1. Initiation	1. Planning	DoE			10,000	15,000	12,000
4. Maintenance and repairs Total								**152,000**	**170,579**	**221,868**	**228,907**	**210,644**
9. Non infrastructure	275	DBSA	DBSA 6%	1.00	5. Works	2. Construction	DBSA	22,991	8,991	-	2,000	12,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
9. Non infrastructure	276	Proc & Maint System	FIPDM System Implementation	1.00	2. Concept	1. Planning	DoE	-	-	7,500	20,000	9,500
9. Non infrastructure	305	Furniture	Bojanala District Furniture	1.00	5. Works	2. Construction	DoE	-	1,873	6,000	4,000	4,000
9. Non infrastructure	306	Furniture	Dr. Kenneth Kaunda District Furn Furniture	1.00	5. Works	2. Construction	DoE	-	335	6,000	4,000	4,000
9. Non infrastructure	307	Furniture	Dr. Ruth Segomotsi Mompati District Furniture	1.00	5. Works	2. Construction	DoE	-	1,999	6,000	4,000	4,000
9. Non infrastructure	247	EPWP Resources	EPWP programme	1.00	5. Works	2. Construction	DoE	-	1,346	2,024	-	-
9. Non infrastructure	248	Resources	Funding through EIG as per DORA	1.00	5. Works	2. Construction	DoE	-	3,252	6,000	8,000	12,000

Project Type	Project No.	Program	Project name	Number of Projects	FIPDM Project Status	Status	Implementing Agent	Total Project Cost	Expenditure to Date	2024/25	2025/26	2026/27
9. Non infrastructure	246	Infrastructure Resource Augmentation	Infrastructure Resource Augmentation	1.00	5. Works	2. Construction	DoE	-	70,860	70,000	70,000	80,000
9. Non infrastructure	308	Furniture	Ngaka Modiri Molema District Furniture	1.00	5. Works	2. Construction	DoE	-	1,428	6,000	4,000	4,000
9. Non infrastructure Total								**22,991**	**90,084**	**109,524**	**116,000**	**129,500**
Grand Total								**6,400,998**	**1,911,478**	**1,317,407**	**1,271,693**	**1,333,687**
										1,317,407	1,271,693	1,333,687

11. Public Private Partnerships

N/A

Part D : TECHNICAL INDICATOR DESCRIPTION (TID)

TECHNICAL INDICATOR DESCRIPTORS FOR PROVINCIAL DETERMINED PROGRAMME OUTPUT INDICATORS

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME OUTPUT INDICATORS (POIs)

PROGRAMME 1: ADMINISTRATION

Indicator title	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data. Public Schools refer to open and operational ordinary and special schools. It excludes independent schools.
Source of data	Database with the list of open and operational schools that submit data using SA-SAMS or any alternative electronic solution 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
Method of	Count the total number of open and operational public schools that

Calculation/ Assessment	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.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on the provincial warehouse (This should include EMIS number, district and name of schools).
Assumptions	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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	For all schools to be actively using electronic administration and management systems this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	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.
Indicator responsibility	Directorate: GICTM

Indicator title	**POI 1.2: Number of public schools that can be contacted electronically (e-mail)**
Definition	Number of open and operational 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.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count number of open and operational public schools that can be contacted electronically (e-mail)
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Assumptions	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

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All open and operational public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	Directorate GICTM

Indicator title	**POI 1.3: Percentage of expenditure going towards non-personnel items**
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of the 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 and independent schools). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: total education expenditure on non–personnel items Denominator: total expenditure in a financial year in education Multiplied by 100
Means of verification	Annual Financial Reports
Assumptions	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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	More funds prioritised for qualitative improvements in under-resourced areas

(where applicable)	e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	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.
Indicator responsibility	Directorate: Budget Services

Indicator Title	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality
Definition	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.
Source of data	Survey tool in the form of questionnaires / checklist
Method of Calculation/ Assessment	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
Means of verification	Monitoring tools Excel spread sheet reports.
Assumptions	Policies reviewed, adopted and implemented SGBs trained
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All SGBs are functional
Indicator responsibility	Directorate: IDS

Indicator Title	POI 1.5: Percentage of schools having access to information through connectivity
Definition	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.
Source of data	Database of schools that have access to connectivity and broadband provided by the Department.
Method of Calculation/ Assessment	Numerator: total number of public schools that have access to connectivity Denominator: total number of public schools Multiply by 100
Means of verification	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
Assumptions	Increased connectivity enhances access to teaching content and learning resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All schools to have access to information via the internet to make the teaching and learning experience richer.
Indicator responsibility	Directorate: GICTM

Indicator title	POI 1.6 Number of office-based employees trained
Definition	Up-skilling of administrative staff in occupational , management and leadership competencies
Source of data	Directives on Mandatory and compulsory programs, Training schedule and Annexure 2.
Method of Calculation/ Assessment	Count the number of office based employees trained
Means of verification	Signed attendance registers of programmes (Pre and post lists)
Assumptions	Office based employees will attend training Managers and supervisors will release employees to attend training
Disaggregation of Beneficiaries (where applicable)	Based on the profile of the targeted group, and workforce profile
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Improved individual and organisational performance
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	POI 1.7. Number of unemployed youth participating in skills development interventions
Definition	Unemployed youth participate in Internships, Learnerships or skills programmes
Source of data	Database of Applications
Method of Calculation/ Assessment	Count the number of unemployed youth participating in skills development interventions
Means of verification	Skills programmes agreements or contracts Learnership agreements Assumption of Duty letters /letters of Award for interns
Assumptions	The participants will acquire skills and gain work experience
Disaggregation of Beneficiaries (where applicable)	• Target for Women = 64% • Target for Youth = 100% • Target for People with disabilities = 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	POI 1.8 Number of schools monitored on the integration of ICT in teaching and learning
Definition	School monitoring and support on ICT integration in the curriculum. Teachers are trained 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 is given immediately.
Source of data	White paper 7 and the National strategy for Learner Attainment
Method of Calculation/ Assessment	Count the number of schools that will be monitored on integrating ICT in teaching and learning
Means of verification	Monitoring tool (inclusive of support) for every school visited
Assumptions	Teachers will adequately use provided equipment to bridge the learners digital divide. Resources will add more value to learners comprehension of concepts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Addressing the digital divide between the urban and rural areas
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that schools integrate ICT in teaching and learning
Indicator responsibility	Directorate: Curriculum Support (E-Learning)

Indicator title	POI 1.9: Percentage of schools monitored at least once a quarter by district officials
Definition	Schools are visited by district officials including 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.
Source of data	• Reports on the number of schools visited by District official including Circuit Managers.
Method of Calculation/ Assessment	Numerator: total number of schools visited once a quarter Denominator: total number of schools Multiply by 100
Means of verification	• District officials / Circuit Managers signed school's schedule; • Monitoring tools used by circuit managers or district officials • School's visitor records or school's visit form.
Assumptions	School visits will improve functionality and accountability
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All schools are visited at least once a quarter by district officials including Circuit Managers .
Indicator responsibility	Institutional Management Governance Support and District Coordination

Indicator title	POI 1.10:Percentage of preferential procurement spend on enterprises that are Women-Owned
Definition	The percentage of preferential procurement spend targeted for Women-owned enterprises, to alleviate unemployment, poverty and inequality. Women-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: • **Numerator:** Total amount paid to Women-owned enterprises • **Denominator:** Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	Women-owned enterprises - 40%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 40% preferential procurement spend on enterprises that are: Women-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.11: Percentage of preferential procurement spend on enterprises that are Youth-owned
Definition	The percentage of preferential procurement spend targeted for Youth-owned enterprises, to alleviate unemployment, poverty and inequality Youth-owned means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35 years, in line with legislative definitions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation • **Numerato**r: Total amount paid to Youth-owned enterprises • **Denominator**: Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	All the five corridors (North, Central, South, East and west)
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 15% preferential procurement spend on enterprises that are: Youth-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.12:Percentage of preferential procurement spend on enterprises that are PWD-Owned
Definition	The percentage of preferential procurement spend targeted for PWD-owned enterprises, to alleviate unemployment, poverty and inequality. PWD-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: • **Numerator:** Total amount paid to PWD-owned enterprises • **Denominator:** Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	PWD-owned enterprises - 7%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 7% preferential procurement spend on enterprises that are: PWD-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.13: Percentage of invoices paid within 30 days
Definition	Service providers within the procurement unit are referred to as suppliers for goods and services, e.g. stationery, printing and repairs. The 30 days will be calculated from the date of receipt of invoice. All valid invoice received by the Department are expected to be paid within 30 days of receipt from the suppliers
Source of data	Basic Accounting System (BAS)
Method of Calculation/ Assessment	Numerator: Total number of invoices paid within 30days of receipt by the Department Denominator: Total number of invoices received by the Department Multiply by 100
Means of verification	Records of all invoices received by the procurement unit
Assumptions	Effective and efficient control system
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All invoices received and paid within 30 days
Indicator responsibility	Directorate : Financial Accounting

Indicator title	POI 1.14: Percentage of Post Audit Action Plan implemented
Definition	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. (**As per the timeframes indicated in PAAP)** **Post Audit Action Plan** 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**.**
Source of data	Audited financial statements and audit review Final Management letter PAAP
Method of Calculation/ Assessment	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
Means of verification	PAAP implementation reports
Assumptions	PAAP is developed and implemented
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Targets for Youth : N/A Targets for Peolple with Disabillties: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved Internal control processes
Indicator responsibility	CFO

Indicator title	POI 1.15: Number of multi grade schools with access to electronic devices including tablets
Definition	This indicators measures the multi grade schools accessing electronic devices including tablets. The sample of 50 multigrade schools will be provided with electronic devices including tablets over the MTEF period. Each sampled school will be provided with one electrobic device or tablet.
Source of data	List of multi grade schools
Method of Calculation/ Assessment	Count the number of multi grade schools provided with electronic device including tablet.
Means of verification	• List of multigrade schools that have received the electronic device or tablet • Signed delivery note
Assumptions	Provisioning of tablets will improve multi grade teaching and learning
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation type	Non – cumulative
Reporting cycle	Annual
Desired performance	Multi grade schools utilise ICT in teaching and learning
Indicator responsibility	Directorate: GICTM

Indicator title	POI 1.16: Number of unemployed youth trained in general maintenance of schools
Definition	Youth appointed through EPWP conditional grant trained in general maintenance of schools. This includes training in plumbing, electricity or civil engeneering handy work.
Source of data	List of EPWP beneficiaries
Method of Calculation/ Assessment	Count the number of youth from EPWP integrated grant trained in general maintenance of schools
Means of verification	Signed attendance register
Assumptions	Skilled youth
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation type	Non – cumulative
Reporting cycle	Annual
Desired performance	Eleviation of unemployment and poverty through skilling of youth in general maintenance of schools

Indicator responsibility	Chief directorate: Infrastructure Development

Indicator title	**POI 1.17: Number of 6 year old learners enrolled in Education institutions**
Definition	This indicator measures 6 year old learners enrolled in education institutions (Public Ordinary schools) within the current academic year.
Source of data	SASAMS
Method of Calculation/ Assessment	Count the total number of 6 year old learners enrolled in education institutions (Public Ordinary schools).
Means of verification	School attendance register or signed and stamped class list
Assumptions	Improved school readiness of children
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased access and readiness of 6 year olds in Education institutions
Indicator responsibility	Directorate: ECD

PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION

Indicator title	POI 2.1: Number of schools provided with multimedia resources
Definition	Learners need access to a wider range of materials, such as books other than textbooks, newspapers, and materials typically found in a library, multimedia centres, or classrooms. This includes both hardware and software, both print and non-print.
Source of data	Primary Evidence: School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multimedia resources
Means of verification	List of schools provided with media resources, including proof of deliveries, (PODs)
Assumptions	Schools have the capacity to utilise multimedia resources. Schools provided with multimedia resources allow for diverse teaching and learning experiences.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provide multimedia resources to those schools that have limited access to libraries and other educational amenities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with multimedia resources. On or above target.
Indicator responsibility	Directorate: Curriculum Support(Library Services)

Indicator title	**POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding**
Definition	Number of learners attending no-fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this 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.
Source of data	List of no-fee schools. List of learners enrolled in no-fee schools. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Count the total number of learners enrolled in no-fee public ordinary schools.
Means of verification	Schools Masterlist SA-SAMS database or any alternative online system
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post-schooling opportunities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All learners attending no-fee schools
Calculation type	Non-cumulative
Reporting cycle	Bi-Annual
Desired performance	The target of learners attending no-fee schools should be met or exceeded.
Indicator responsibility	Directorate: Budget Services

Indicator title	POI 2.3: Percentage of learners in schools that are funded at a minimum level.
Definition	This indicator measures the total number of learners funded at the published national target amount, calculated as a percentage of the total number of learners in public ordinary schools.
Source of data	List of learners in schools funded at a minimum level. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Numerator: Total number of learners enrolled at public ordinary schools that receive their allocation at or above the national per learner amount Denominator: Total number of learners in public ordinary schools Multiplied by 100
Means of verification	Schools Masterlist SA-SAMS database or any alternative online system
Assumptions	All learners are funded in line with the published national target amount as amended to the National Norms and Standards for School Funding.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms is per quintile (Pro-Poor Distribution.)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners to be funded in line with the minimum per learner allocation as published in the amended National Norms and Standards for School Funding.
Indicator responsibility	Directorate: Budget Services

Indicator title	POI 2.4: Number of Foundation Phase teachers trained in reading Methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Training plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the total number of Foundation Phase teachers trained in reading methodology.
Means of verification	List of Foundation Phase teachers trained in reading methodology Attendance registers of Foundation Phase teachers trained in the province in areas of reading methodology.
Assumptions	Trained Foundation Phase educators will improve learner performance in reading at the Foundation Phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers in the Foundation Phases to be trained in Reading methodology. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: PEDS

Indicator title	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Training plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the total number of Foundation Phase teachers trained in numeracy content and methodology.
Means of verification	List of Foundation teachers trained in numeracy content and methodology Attendance registers of Foundation Phase teachers trained in numeracy content and methodology
Assumptions	Trained Foundation Phase educators will improve learner performance in numeracy at Foundation Phase level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers in the Foundation Phases to be trained in numeracy content and methodology. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: PEDS

Indicator title	POI 2.6: Number of teachers trained in Mathematics content and Methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Training plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the total number of teachers trained in Mathematics content and methodology.
Means of verification	List of teachers trained in Mathematics content and methodology Attendance registers of teachers trained in Mathematics content and methodology.
Assumptions	Trained educators will improve learner performance in Mathematics
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers to be trained in Mathematics content and methodology. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate : PEDS

Indicator title	POI 2.7: Number of teachers trained in language content and Methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Training plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the total number of teachers trained in language content and methodology.
Means of verification	List of teachers trained in language content and methodology Attendance registers of teachers trained in language content and methodology.
Assumptions	Trained educators will improve learner performance in language content and methodology.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All teachers to be trained in language content and methodology. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate : PEDS

Indicator title	POI 2.8 Number of learners provided with sanitary towels
Definition	Provide sanitary towels to girls in quintiles 1-3 schools
Source of data	Distribution list
Method of Calculation/ Assessment	Count the number of learners provided with sanitary towels
Means of verification	Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels)
Assumptions	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners Sufficient funding
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provide sanitary towels to girls in quintiles 1-3 schools including farm schools
Calculation type	Non – cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	Regular attendance by girl learners
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.9: Percentage of schools where allocated teaching posts are all filled
Definition	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.
Source of data	• Post provisioning database; and • PERSAL
Method of Calculation/ Assessment	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
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Assumptions	Schools employ teachers in funded posts for the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Teachers are recruited in high density areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator Title	POI 2.10: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9
Definition	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.
Source of data	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
Method of Calculation/ Assessment	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.
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	Learners have access to textbooks to study EFAL
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have EFAL textbooks in Grades 6 and 9
Indicator responsibility	Directorate: ECD

Indicator Title	POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9
Definition	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.
Source of data	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
Method of Calculation/ Assessment	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
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	Learners have access to textbooks to study mathematics
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have Mathematics textbooks in Grades 6 and 9
Indicator responsibility	Sub-Directorate: LTSM/ DDG Curriculum Management and delivery

Indicator title	POI 2.12: Percentage of public ordinary schools that received their stationery by January
Definition	On-time stationery delivery to public (primary and secondary) schools by January
Source of data	e-LTSM system
Method of Calculation/ Assessment	Numerator : number of schools that received stationeries by January Denominator: total number of public ordinary schools Multiply by 100
Means of verification	Stationery reconciled delivery register/notes List of schools that received stationery
Assumptions	All learners are provided with stationery by the reopening of schools each year
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that learners can use stationery in the first month of the academic year
Indicator responsibility	Sub-Directorate: LTSM/ DDG Curriculum Management and delivery

Indicator title	**POI 2.13: Number of Grade 3 schools monitored where learners performance are tracked through EGRA tool for Home Language (HL)**
Definition	Schools implement developed (lesson plans. The lesson plans for the academic year embrases componets of Language including rerading. Learner Performance in reading is tracked through The Early Grade Reading Assessment. EGRA focuses on Letter-Sound recognition, Word recognition, Paragraph Reading and Comprehension in Grade 3. EGRA uses standardised tools provided by DBE and record the findings on the EGRA progression Sheet/shedule. Public Ordinary Schools are randomly sampled to track learners through the EGRA tool. Same schools will not be sampled in subsequent years 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.
Source of data	List of schools which are selected
Method of Calculation/ Assessment	Count the number of schools monitored where Grade 3 learners were assessed in EGRA
Means of verification	Signed Early Grade Reading Progress Sheet(Schedule) from the monitored schools
Assumptions	Learners assisted in detected problems and improve on all strands of reading
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	The benchmark set for letter-sound recognition, word recognition, paragraph reading and comprehension reached by all learners
Indicator responsibility	Directorate : GET &FET

Indicator title	POI 2.14: Number of Grade 3 schools monitored for implementation of Lesson plans in Home Language
Definition	Schools implement developed lesson plans. The lesson plans for the academic year embrases componets of Language including rerading and writing . Learner Performance in reading is tracked through The Early Grade Reading Assessment(EGRA)
Source of data	List of schools monitored
Method of Calculation/ Assessment	Count the number of schools monitored where lesson plans in HL are implemented
Means of verification	ONE copy of Gr.3 HL lesson plan per school from the monitored schools
Assumptions	Learners assisted in detected problems in Language components as per Annual Teaching Plan (ATP)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	All schools implement HL lesson plans, as per Anual Taching Plan
Indicator responsibility	Directorate : GET &FET

Indicator title	POI 2.15: Number of teachers with training on inclusion
Definition	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.
Source of data	Training plan
Method of Calculation/ Assessment	Count the total number of teachers with training on inclusion
Means of verification	Attendance register of teachers trained on inclusion
Assumptions	If teachers are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7
Definition	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.
Source of data	Teacher Development Plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the number of teachers trained on other interventions excluding (POIs 2.4 to 2.7)
Means of verification	List of teachers trained Attendance Registers of programmes rolled out
Assumptions	Improved content knowledge, pedagogy and other appropriate skills improves learner performance in the classroom.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Capacity building of teachers to impact on learner's performance. Skilled teachers
Indicator responsibility	Directorate: PEDS

Indicator Title	POI 2.17: Percentage of schools producing a minimum set of management documents.
Definition	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 Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.
Source of data	List of all schools with a minimum set of management documents Survey tools- Building blocks
Method of Calculation/ Assessment	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
Means of verification	Completed survey tools (Building blocks) Excel spread sheet report
Assumptions	Availability of management documents will improve compliance and effective school management.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improve school effectiveness in underperforming schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools must be able to produce a minimum set of management documents
Indicator responsibility	Directorate: IDS

Indicator title	POI 2.18: Number of schools monitored for the implementation of the programme of "Incremental Introduction of An African Language"(IIAL)
Definition	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.
Source of data	Provincial database
Method of Calculation/ Assessment	Counting the completed and stamped tools from the sub-district on the implementation of IIAL from the monitored schools
Means of verification	Completed monitoring tools from Schools on the implementation of IIAL
Assumptions	All schools promote the usage of African languages
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Learners communicate in an African language
Indicator responsibility	Directorate: GET&FET

Indicator title	POI 2.19: Number of events coordinated by school enrichment programmes
Short definition	The process of coordinating events 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 Events are activities directed at influencing targeted groups towards behavioural change in the entire schooling community Events in school enrichment may include: - - School Moot court Oral History project,Civic education and Heritage education project - Promotion of the use of African Languages in Choral Music Eisterddfod, Arts and Culture festival and Indigenous games - School sports include:- Summer / Winter / Automn games. Aquatics and Athletics
Source of data	National school enrichment programme
Method of calculation	Count the number of events coordinated
Means of verification	Report per event Signed attendance register
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

Indicator title	**POI 2.20: Number of focus schools monitored for implementation of three stream model curriculum**
Definition	The indicator measures the number of focus schools implementing 3 stream model through implementing Technical vocational subjects, Agricultural Focus Schools and piloting Technical Occupational Subjects.
Source of data	List of focus schools implementing technical vocational subjects, agricultural focus schools(subjects) and piloting technical occupational subjects.
Method of Calculation/ Assessment	Count the number of schools offering technical vocational subjects, agricultural focus schools/subjects and piloting technical occupational subjects
Means of verification	Monitoring tools signed and stamped by district/provincial officials
Assumptions	Schools empower leaners for the world of work
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Schools leaving leaners are ready for employability
Indicator responsibility	Directorate: GET&FET

Indicator title	**POI 2.21: Number of schools provided with extra support for the achievement of safety measures**
Definition	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:- • Bullying • Substance abuse • Corporal punishment • Gangsterism

	• Drills
Source of data	NSSF/ List of targeted Schools
Method of Calculation/ Assessment	Count the number of schools provided with extra support for achievement of safety measures
Means of verification	School safety Plan Monitoring tool List of targeted schools provided with extra support for the achievement of safety measures
Assumptions	Schools that received support are safe, crime and violence will be reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that the targeted schools are supported to improve safety in schools
Indicator responsibility	Directorate : LSSS

Indicator title	**POI 2.22: Percentage of resolved transgressions of school based violence**
Definition	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. These are the transgressions cases reported and resolved of the schools provided with extra support (as per POI 2.21)
Source of data	Provincial reports
Method of Calculation/ Assessment	Numerator: Number of resolved cases Denominator: Number of reported cases from the schools provided with extra support Multiply by 100
Means of verification	School based reports/ completed resolution template
Assumptions	Safe and violence free schools
Disaggregation of Beneficiaries	N/A

(where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All reported transgressions get resolved
Indicator responsibility	Directorate : LSSS

Indicator title	POI 2.23: Number of flags provided to schools
Definition	National Flags provided to Public Ordinary and Special schools to embrace constitutional values
Source of data	School enrichment plan
Method of Calculation/ Assessment	Count the total number of flags provided to public ordinary schools.
Means of verification	Distribution list of schools that received the national flag.
Assumptions	School embrace constitutional values
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools have the National Flag
Indicator responsibility	Directorate : LSSS

Indicator title	POI 2.24: Number of schools monitored for piloting of Coding and Robotics curriculum
Definition	The indicator measures the implementation of the piloting of coding and robotics in the selected Primary and Grades 8&9 in Secondary Schools
Source of data	List of primary and Grades 8&9 in Secondary Schools that are participating in the piloting of Coding and Robotics

Method of Calculation/ Assessment	Count the total number of schools monitored for piloting Coding and Robotics
Means of verification	Completed, signed, stamped and dated monitoring tools by District/Provincial officials
Assumptions	Schools piloting coding and robotics are adequately resourced
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with disabilities: N/A
Spatial Transformation (where applicable)	Selected schools across the province
Calculation type	Cumulative (year to date)
Reporting cycle	Bi-Annual
Desired performance	Schools piloting coding and robotics curriculum
Indicator responsibility	Directorate: GET & FET

Indicator title	POI 2.25: Number of learners with barriers enrolled in Full Service Schools
Definition	Barriers to learning – Refer to difficulties that arise within the education system as a whole, the learning site and/or within the learner him/herself which prevent access to learning and development. Full Service Schools are defined as "schools and colleges that will be equipped and supported to provide for the full range of learning needs among all our learners" (Education White Paper 6, 2001: p. 22). FSS aim to increase participation, overcome and reduce barriers, and remove stigmatization and labeling.
Source of data	Full Service Schools are resourced to deliver education to learners requiring moderate level of support and other support on either a full-time or a part-time basis.
Method of Calculation/ Assessment	Provincial data warehouse
Means of verification	Count the total number of learners with barriers enrolled in Full Service Schools.
Assumptions	List of learners enrolled in Full Service Schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Across the province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public schools.
Indicator responsibility	Directorate : LSSS

Indicator title	**POI 2.26: Percentage of screened learners with disabilities receiving individualised support**
Definition	Learners in grade 12 are screened to determine learning barriers and level of support needed, Number of SNA 1-3 forms completed and support provided. Support refers to Individual Support Plans (ISP) including provision of assistive devices. accommodations and concessions. **Accommodation:** refers to the use of differentiated method of assessment to support learners who experiences barriers to assessment (digital adaptation/ large font / Readers/ Scribe / Assistive devices such digital question paper/ recorder/ Braille/stuttering) **Concessions**: refers to special approval granted to learners who experience barriers to learning and are granted exemption from certain examination regulations and levelled with other candidates for example dyscalculia/ deaf or aphasia/ dyslexia
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Numerator: Total number of grade 12 learners provided with ISP Denominator: Total number of Grade 12 learners identified with disabilities (learning barriers), screened Multiply by 100
Means of verification	List of grade 12 learners provided with individualised support
Assumptions	Learners with disabilities are supported in public ordinary public schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the province
Calculation type	Non-cumulative
Reporting cycle	Annual

Desired performance	All learners with physical, intellectual, sensory disabilities attend mainstream and public special schools.
Indicator responsibility	Directorate : LSSS

Indicator title	**POI 2.27: Number of schools provided with Grade 3 indigenous reading material**
Definition	Learners need access to a wider range of materials, such as books other than textbooks, newspapers, and materials typically found in a library, multimedia centres, or classrooms. The selected schools targeted in POI 2.1 will in addition receive indigenous reading material for Grade 3.
Source of data	Primary Evidence: School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multimedia resources
Means of verification	List of selected schools targeted in POI 2.1 provided with Grade 3 reading material in indigenous languages
Assumptions	Schools have the capacity to utilise indigenous reading material for diverse teaching and learning experiences
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provide reading material for indigenous languages to theose schools that have limited access to libraries
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All primary schools to be provided with indigenous reading material for Grade 3.
Indicator responsibility	Directorate : Curriculum Support

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Indicator title	POI 3.1: Percentage of registered independent schools receiving subsidies
Definition	Number of registered independent schools that are subsidised calculated 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 comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Source of data	List of registered independent schools. List of registered independent schools receiving subsidies. SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiplied by 100
Means of verification	Schools Masterlist Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies.
Assumptions	All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards for regulating independent schools.
Indicator responsibility	Directorate: IDS

Indicator title	POI: 3.2 Number of learners subsidised at registered independent schools
Definition	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.
Source of data	Schools Funding Norms and Standards database
Method of Calculation/ Assessment	Count the total number of learners in independent schools that are subsidised
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Qualifying learners at independent schools are subsidised
Indicator responsibility	Directorate: IDS

Indicator title	POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)
Definition	Number of registered subsidised independent schools monitored and supported by officials expressed as a percentage of the total number of registered independent schools. These include school visits by the Departmental officials from Independent school unit for monitoring.
Source of data	List of registered subsidised schools visited for monitoring.
Method of Calculation/ Assessment	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
Means of verification	Schedule of school visits Completed Management checklist of schools
Assumptions	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
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All registered subsidised Independent schools are visited for oversight, monitoring liaison purposes on quarterly basis.
Indicator responsibility	Directorate : IDS

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

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Indicator title	POI 4.1: Number of learners in public special schools
Definition	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.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled in public special schools.
Means of verification	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
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are properly assessed in order to identify their needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.2: Number of therapists/ specialist staff in public special schools
Definition	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.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to have the requisite number of school-based professional staff
Indicator responsibility	Directorate: Human Resource and Management Administration

Indicator title	POI 4.3: Percentage of public special schools serving as resource centres
Definition	Education White Paper 6 speaks of the "qualitative improvement of special schools with additional specialised resources to provide special support to neighbouring schools.
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Numerator: Total number of public special schools serving as resource centres Denominator: Total number of public specials schools Multiply by 100
Means of verification	List of public special schools serving as resource centres
Assumptions	Resource Centres support public ordinary schools that enrol learners with disability and special schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to resource centres.
Indicator responsibility	Directorate : LSSS

Indicator title	POI 4.4. Number of Special Schools provided with assistive devices
Definition	Provision of assistive devices to special schools Assitive devices include electronic devices such as tablets ,laptops,projectors and interactive white boards
Source of data	List of special schools
Method of Calculation/ Assessment	Count the number of Special Schools provided with assistive devices
Means of verification	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
Assumptions	Special schools provided with assistive devices to enhance access and improve learning

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All special schools are provided with assistive devices Increased learner participation in technical occupational subjects
Indicator responsibility	Directorate: LSSS

Indicator title	**POI 4.5: Number of learners enrolled in technical occupational subjects**
Definition	Learners are enrolled in 5 special schools where they are offered technical occupational subjects
Source of data	Provincial data base
Method of Calculation/ Assessment	Count the total number of learners enrolled in the 5 Special schools offering technical occupational subjects
Means of verification	School attendance registers or class lists of the 5 special schools who are offered technical occupational subjects. Signed and stamped class lists or registers
Assumptions	The province will be implementing Technical occupational subjects 5 in special schools
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased learner participation in technical occupational subjects
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.6 Number of learners provided with sanitary towels
Definition	Provide sanitary towels to girls in Special schools
Source of data	Distribution list
Method of Calculation/ Assessment	Count the number of learners provided with sanitary towels
Means of verification	Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels)
Assumptions	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners Sufficient funding
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provide sanitary towels to girls in Special schools
Calculation type	Non – cumulative
Reporting cycle	Quarterly
Desired performance	Regular attendance by girl learners
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.7: Number of Teachers with training on inclusion
Definition	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.
Source of data	• Attendance register of teachers trained on inclusion (where applicable); • Certificates or list or register of teachers trained on inclusion

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

Indicator title	POI 4.8: Number of events coordinated by school enrichment programme
Short definition	The process of coordinating events 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 Events are activities directed at influencing targeted groups towards behavioural change in the entire schooling community Events in school enrichment may include: - • LSEN Cricket/Netball/Football/Athletics • South African Sports Association for the Intellectually Impaired (SASA II games) • BOCCIA games • Wheel chair basket ball • Oral history project
Source of data	National school enrichment programme
Method of calculation	Count the number of events coordinated
Means of verification	Report per event Signed attendance register

Indicator title	POI 4.8: Number of events coordinated by school enrichment programme
Assumptions	Sufficint resources Special schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 100%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All Special schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	POI 5.1: Number of public schools that offer Grade R
Definition	This indicator measures the total number of public schools (ordinary) that offer Grade R, this excludes Special schools
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of public schools (ordinary) that offer Grade R
Means of verification	SDVC (School data validation certificate) / Validation certificate signed by Principal or Circuit manager / District Manager / SASASAMS administrator (electronic or hardcopy) or other formal records as determined by the province.
Assumptions	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.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new Grade R classrooms in Districts to expand coverage in existing public schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools (ordinary) with Grade 1 offer Grade R. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.2: Number of registered ECD programmes
Definition	This indicator counts the number of programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). Registration must be done according to the Children's Act with the provincial education Department where that facility is situated. Full registration entails full compliance with the prescribed national norms and standards contemplated in section 79 of the Children's Act and such other requirements as may be prescribed. Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration.
Source of data	Registration Management Tool or database of registered (conditionally and fully) ECD programmes
Method of Calculation/ Assessment	Count the number of conditional and fully registered ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).
Means of verification	Number of signed registration certificates
Assumptions	All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all ECD programme registration status information on the Registration Management Tool.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Disaggregation to happen according to: Centre and non-centre based programmes Funded and non-funded programmes Fully and conditionally registered programmes
Spatial Transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increase the number of conditionally and fully registered ECD programmes.
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.3: Number of children accessing registered ECD Programmes
Definition	This indicator counts the number of children aged zero to school-going age in ECD programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).
Source of data	Registration Management Tool or database of registered (conditionally and fully) ECD programmes
Method of Calculation/ Assessment	Count the number of children aged zero to school-going age accessing registered ECD programmes (i.e. conditionally and fully funded and unfunded, centre- and non-centre-based ECD programmes).
Means of verification	Dated and signed attendance register or database of children accessing registered ECD programmes or Form 17.
Assumptions	All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all information on ECD programme registration status and annually updated enrolment numbers for all registered ECD Programmes on the Registration Management Tool.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the Provinces
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increase in the number of children accessing ECD Programmes.
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.4: Number of Grade R schools provided with resources
Definition	Provision of Grade R resources such as indoor and outdoor play equipment to public primary schools. Outdoor equipment may include, amongst others, jungle gym, slide, sport equipment and swing. Indoor equipment may include amongst other, tables and chairs for learners, fantasy furniture, carpet as well as educational toys.
Source of data	List of selected Grade R schools

Method of Calculation/ Assessment	Count the total number of selected Grade R schools provided with resources.
Means of verification	List of selected Grade R schools Delivery notes
Assumptions	All selected Grade R schools will be provided with required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved quality of education offered in Grade R
Indicator responsibility	Directorate: ECD

Indicator title	**POI 5.5: Number of practitioners trained on ECD NQF Level 4 and or above**
Definition	Empowerment of practitioners (Pre-Grade R facilitators)
Source of data	List of targeted practitioners trained
Method of Calculation/ Assessment	Count the total number of practitioners trained on NQF 4 or above
Means of verification	Signed Attendance registers for the end of the first quarter and the last quarter of the programme Proof of registration or learner registration form
Assumptions	Practitioners are available for training Accredited training provider appointed through SCM processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Improved performance of practitioners

Indicator responsibility	Directorate: ECD

Indicator title	**POI 5.6: Number of registered ECD centres**
Definition	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.
Source of data	Dated and signed daily attendance register or database of conditionally and fully registered ECD centres or signed copies of facility registration certificates
Method of Calculation/ Assessment	Count the number of conditionally and fully registered ECD centres.
Means of verification	Database of conditionally and fully registered ECD centres or signed copies of facility registration certificates.
Assumptions	A centre complies with all norms and standards
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the Province
Calculation type	Non-cumulative (Maximum output)
Reporting cycle	Annual
Desired performance	Increase number of fully registered centres
Indicator responsibility	Directorate: ECD

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Indicator title	POI 6.1: Number of public schools provided with water infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with water infrastructure. This includes water tanks, boreholes, or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Source of data	District Priority list
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Means of verification	Completion certificates and/ or practical completion certificates and/ or work completion certificates
Assumptions	All public ordinary schools will have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to water infrastructure. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.2: Number of public schools provided with electricity Infrastructure
Definition	This indicator measures the total number of public ordinary 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 refer to schools that have any source of electricity, including Eskom Grid, solar panels and generators.
Source of data	District Priority lists
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates

Assumptions	All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to electricity infrastructure. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.3: Number of public schools supplied with sanitation facilities
Definition	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.
Source of data	Table B5 and District Priority list
Method of Calculation/ Assessment	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Partial completion certificate and/ or practical completion certificates and/ or works completion certificates
Assumptions	All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to sanitation facilities. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.4: Number of schools built or provided with new or additional boarding facilities
Definition	This indicator measures the number of boarding facilities built or provided in public ordinary schools.
Source of data	Table B5
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built or provided in public schools.
Means of verification	Partial completion certificate or practical completion certificate / Final completion certificate
Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provision of basic services and restoration of dignity for all.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children have access to education, regardless of geographical location. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.5: Number of schools where scheduled maintenance projects were completed
Definition	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)
Source of data	Table B5
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed
Means of verification	Completion certificate, / practical completion certificate / Final completion certificate

Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provision of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive to learning and teaching.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)
Definition	This indicator measures the number of classrooms provided (built by brick and mortar and or mobile classroom) to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools and replacement 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 specialised rooms. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 and District Pre list
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in new and existing schools.
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.

(where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).**
Definition	This indicator measures the total number of additional specialised rooms built in public ordinary schools. These include additional specialised rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialised 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. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 and Districts prelists
Method of Calculation/ Assessment	Count the total number of additional specialised rooms built in public schools
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded.

Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.8**: **Number of new schools that have reached completion (includes replacement schools)**
Definition	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.
Source of data	• Table B5 • Priority list
Method of Calculation/ Assessment	Count the total number of new and replacement schools completed
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).**
Definition	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.
Source of data	• Table B5 • District priority lists
Method of Calculation/ Assessment	Count the total number of new Grade R classrooms built or provided.
Means of verification	Practical/ Partial / Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.10: Number of schools provided with high security perimeter fencing**
Definition	High security perimeter fencing erected at schools for access control measures
Source of data	Table B5 District priority lists
Method of Calculation/ Assessment	Count the total number of schools provided with high security perimeter fencing
Means of verification	Completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	Sufficient budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Safe and responsive learning environment
Indicator responsibility	Directorate: Infrastructure Planning and Programme Implementation

Indicator title	POI 6.11: Number of full service schools upgraded
Definition	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
Source of data	Table B5
Method of Calculation/ Assessment	Count the number of full service schools upgraded
Means of verification	Completion certificates / Practical completion certificate / Final completion certificates
Assumptions	Sufficient resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Accessible schools for learners with special needs
Indicator responsibility	Directorate: Infrastructure Planning and Programme Implementation

Indicator title	POI 6.12: Number of Administration space where maintenance was completed
Definition	To maintain and improve the Departmental properties and buildings and grounds occupied by the Departmental Officials. This includes maintenance, repairs, rehabilitations renovations and emergencies.

Source of data	• Table B5 • Districts and Corporate lists
Method of Calculation/ Assessment	Count the total number of offices with scheduled maintenance completed
Means of verification	Completion certificate / Practical completion certificate/ Final Completion certificates
Assumptions	All working environment to be conducive and compliant to health and safety
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Offices to be conducive for learning and teaching. Target is met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.13: Number of ECDs where maintenance was completed**
Definition	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 ECD' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	ECD Infrastructure database
Method of Calculation/ Assessment	Count the total number of ECDs with scheduled maintenance completed
Means of verification	Completion certificate /Practical completion certificate / Final Completion certificate
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	ECDs to be conducive for learning and teaching
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	**POI 6.14: Number of Special schools where maintenance was completed**
Definition	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 Special schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	• Table B5 • District pre lists
Method of Calculation/ Assessment	Count the total number of Special schools with scheduled maintenance completed
Means of verification	Completion certificate /Practical completion certificate / Final Completion certificate
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual

Desired performance	Special Schools to be conducive for learning and teaching.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of learners who passed the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the NSC Multiplied 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Directorates : Curriculum Support and Examinations

Indicator title	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	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 enable NSC matriculants to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	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 Multiplied 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	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.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	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 Multiplied 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% and above in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiplied 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.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.5: Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and above
Definition	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).
Source of data	Primary Evidence: National Senior Certificate database; and Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	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.
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.6: Percentage of learners achieving a matric qualification through Second Chance Matric Programme (SCMP)
Definition	This indicator measures the percentage of learners that will achieve a matric qualification through the Second Chance Matric Programme.
Source of data	Primary Evidence: • National Senior Certificate database; and • Provincial database of registered learners NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Number of learners attaining a Matric qualification through subject combination Numerator: Total number of learners who got a pass from subject combination Denominator:The total number of learners who wrote the NSC through the Second Chance Matric Programme. Multiply by 100
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the SCM examinations have undergone sufficient and appropriate preparation to pass the subjects registered
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	10% of learners enrolled attaining subject passes to get a matric qualification
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)
Definition	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
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	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.
Means of verification	SBA reports
Assumptions	All learners have SBA marks
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)
Definition	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
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	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
Means of verification	SBA reports
Assumptions	All learners have SBA marks
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language
Definition	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
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	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
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 6 learners passing Language
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics
Definition	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
Source of data	SASAMS and Mark Sheets

Method of Calculation/ Assessment	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
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 6 learners passing Mathematics.
Indicator responsibility	Directorate : Assessment

Indicator title	**POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language**
Definition	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
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	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
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics
Definition	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
Source of data	SASAMS and Mark Sheets
Method of Calculation/ Assessment	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
Means of verification	SBA reports and / or Examination results
Assumptions	All learners have SBA marks and / or Examination results
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

Part E : ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendment of The Strategic Plan

The amendment to the strategic plan was due to incorporation of RMTSF outcomes that PEDs should contributes to. The Department executed the output indicators that are contributing towards the three RMTSF outcome indicators below, without proper alignment in the APP. The amendment was therefore necessary to ensure completeness and alignments of outputs and outcome indicators.

MTSF Outcomes	Outcome Indicators	Baseline	Five-year target
7. Promoting active citizenry and leadership	1. Active citizenship index	100%	100%
8. Equal opportunities, inclusion and redress	2. Proportion of schools that are offering a previously marginalised official African Language	32	34
9. Fostering constitutional values	3. Proportion of learners that are aware of the constitution and its values	182	200

Indicator Title	1. Active citizenship index
Definition	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 Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.
Source of data	List of all schools with a minimum set of management documents Survey tools- Building blocks
Method of Calculation/ Assessment	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
Means of verification	Completed survey tools (Building blocks) Excel spread sheet report
Assumptions	Availability of management documents will improve compliance and effective school management.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improve school effectiveness in underperforming schools.
Desired performance	All schools must be able to produce a minimum set of management documents
Indicator responsibility	Directorate: IDS

Indicator title	2. Proportion of schools that are offering a previously marginalised official African Language
Definition	Previously marginalised Languages refers to languages that were previously excluded from official use or of which their use is discouraged in formal settings. Offering a previously marginalised official African Language aimed at bringing social cohesion. It will promote social cohesion by expanding opportunities for interaction amongst learners of diverse cultures
Source of data	Provincial database
Method of Calculation/ Assessment	Numerator: Total number of school that are offering a previously marginalised official African Language Denominator: Total number of school that were not offering a previously marginalised official African Language Multiplied by 100
Assumptions	Offering a language at a home language level assumes that the learners come to school able to speak and understand that language
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Desired performance	Increase number of schools communicate in an African language
Indicator responsibility	Directorate: GET&FET

Indicator title	3. Proportion of learners that are aware of the constitution and its values
Short definition	The process of coordinating events 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. Events are activities directed at influencing targeted groups towards behavioural change in the entire schooling community Events in school enrichment may include: - • School Moot court (Contititional democracy), Oral History project,Civic education and Heritage education project • Promotion of the use of African Languages and Indigenous games
Source of data	National school enrichment programme SA SAMS
Method of calculation	Numerator: Number of learners participating in school enrichment programme Denominator: Number of learners in participating schools Multiplied by 100
Means of verification	Signed attendance registers
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders Learners embacing contitutional values
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Desired performance	All learners embrace constitution and it values
Indicator responsibility	Directorate : LSSS

Annexure B1: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
ECD	To support pre Grade R at Early childhood development centres (ECD centres)	Number of children subsidized through ECD Conditional Grant	R143 198	April 2024 – March 2025
	To provide for projects under programme specified by The Department of Basic Education and funded by the conditional grant	Number of centres benefitting from maintenance grant		
		Number of children in ECD centre benefiting from subsidy		
HIV and Aids (Life Skills Education) Grant:	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 202	April 2024 – March 2025
		Number of educators trained to provide care and support for vulnerable learners.		April 2024 – March 2025
	To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.		April 2024 – March 2025
	To reduce the vulnerability of children to HIV, TB and sexually transmitted			

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	infections (STIs), with a particular focus on orphaned and vulnerable children			
National School Nutrition Programme Grant	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R 664 104	April 2024 – March 2025
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.	ALL POIs in programme 6	R1 304 034	April 2024 – March 2025
MST Grant	To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.	Number of schools provided with ICT resources	R42 594	April 2024 – March 2025
		Number of Technical schools' workshops supplied with equipment,machinery and tools for technology subjects in accordance with minimum specification		
	To improve achievement of Learner participation and success rate, teacher	Number of Primary schools supplied with Maths kits		

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	demand, supply, utilization, development and support, resourcing and partnerships. Consistent with targets set in the Action Plan 2014 and the National Development Plan.	Number of Agric focus schools supplied with machinery, apparatus and consumables		
		Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and Technology subjects according to minimum specifications.		
		Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions.		
		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		
Expanded Public Works Grant for social sector	To increase job creation by focusing on strengthening and expansion of social service programme	Number of classroom assistants appointed on contract	R 4 281	April 2024 – March 2025

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Expanded Public Works programme integrated grant	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 2 024	April 2024 – March 2025
Learners with Severe to Profound Intellectual Disability (LSPID)	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 21 795	April 2024 – March 2025
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2024 – March 2025

Annexure B2: Conditional Grants: Annual and Quarterly Performance Targets

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2024/25	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
Sub-programme 5.5: Early Childhood Development	Number of children subsidized through ECD Conditional Grant: Centre Based	25 453	25 453	25 453	25 453	25 453
	Number of children subsidized through ECD Conditional Grant: Non- Centre Based	5 700	5 700	5 700	5 700	5 700
	Number of centres benefitting from maintenance grant	24			10	14
Sub-programme 5.5: Equitable share	Number of children benefitting from Equitable share	10 116	10 116	10 116	10 116	10 116
Sub-programme 7.5: HIV and AIDS	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	32 000	8 000	8 000	8 000	8 000
	Number of educators trained to provide care and support for vulnerable learners.	500	100	200	0	200
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	120	120	60	100
Sub-programme 2.5	Number of learners benefiting from National School Nutrition Programme (NSNP)	756 448	756 448	756 448	756 448	756 448

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NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2024/25	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
National School Nutrition Plan						
Infrastructure Grant to Provinces	ALL INFRASTRUCTURE INDICATORS					
Sub-programme 2.5: MST Grant	Number of schools provided with ICT resources (Non cumulative)	100		100		
	Number of Technical Schools' workshops supplied with equipment, machinery and tools for technology subjects in accordance with the minimum specifications	19			19	
	Number of primary schools supplied with Mathematics kits	50			50	
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	7	7			
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	50			50	
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	11 000	3000	3000	2000	3000
	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	650	200	250		200

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2024/25	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
Sub-programme 5.5: Expanded Public Works Grant for social sector (EPWP)	Number of work opportunities created Number of classroom assistant and data capturers and administrative assistants	123 (117 Class room assistants 4 Data captures 2 Admin assistants)	123			
Expanded Public Works programme integrated grant	Number of beneficiaries recruited as General Assistants in schools through the labour intensive maintenance, cleaning of schools and provided with training through the EPWP Programme.	96	24	24	24	24
	Number of training opportunity filling the education / skills gap in the provinve	1				1
Sub-programme 4.4: 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).	551			551	
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	143	70	73		

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model Summary

GOAL DEFINITION	PROJECT NAME [1]	PROJECT DESCRIPTION	DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY								
			Implementing agent/social partners	TOTAL BUDGET REQUIRED (R'000)	BUDGET COMMITTED 2024/25 (R'000)	BUDGET COMMITTED 2025/26 (R'000)	BUDGET COMMITTED 2026/27 (R'000)	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDS LATITUDE	GPS COORDS LONGITUDE
Infrastructure Engineering: Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure Outcomes Indicators"	Chaneng Primary	1. New infrastructure assets	DBSA	52 257.79	15 000.00	-	-	12 Months	Moses Kotane	27.1229	-25.4193
	Ga-Maloka Primary (Tlhalefang)	1. New infrastructure assets	DBSA	84 666.96	26 000.00	32 230.00	-		Ditsobotla	26.096672	-26.4153
	Gaseitsiwe High	1. New infrastructure assets	DBSA	30 958.27	2 800.00	-	-	8 Months	Moretele	28.082397	-25.032
	Kgosi Shope SS	1. New infrastructure assets	DBSA	79 220.52	31 000.00	-	-	14 Months	Ratlou	25.110654	-26.3293
	Mokala Primary	1. New infrastructure assets	DBSA	78 073.35	10 000.00	-	-	18 Months	Ratlou	25.1277	-26.2887
	Mphebana High School (New Koster)	1. New infrastructure assets	DBSA	82 179.43	17 000.00	-	-	24 Months	Kgetlengrivier	26.88326	-25.848
	Relebogile Primary	1. New infrastructure assets	DBSA	60 967.30	33 000.00	-	-	14 Months	Moretele	28.043612	-25.3217
	Morokweng Primary (New)	1. New infrastructure assets	DoE	119 304.61	27 000.00	50 305.00	42 000.00	24 Months	Kagisano Molopo	23.77176	-26.1196
	Huhudi Ext 25 Primary	1. New infrastructure assets	DoE	80 763.03	7 000.00	-	-		Naledi	27.0923	-26.7236
	Thulare High	1. New infrastructure assets	DoE	78 745.36	12 500.00	-	-		Moretele		

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[1] The project leader in all projects is the DoE

GOAL DEFINITION	PROJECT NAME [1]	PROJECT DESCRIPTION	Implementing agent/social partners	TOTAL BUDGET REQUIRED (R'000)	BUDGET COMMITTED 2024/25 (R'000)	BUDGET COMMITTED 2025/26 (R'000)	BUDGET COMMITTED 2026/27 (R'000)	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDS LATITUDE	GPS COORDS LONGITUDE
DDM ONE PLAN ONE BUDGET **DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY**											
	Dirang Ka Natla Primary	1. New infrastructure assets	DPWR	73 682.00	17 832.00	10 000.00	25 000.00	20 Months	Matlosana	26.827126	-26.8536
	Tigane Secondary	1. New infrastructure assets	DPWR	54 543.00	18 858.00	9 500.00	-	19 Months	Matlosana		
	Coligny Special	1. New infrastructure assets	DPWR/DBSA	330 608.25	47 000.00	51 628.00	102 628.00	30 Months	Ditsobotla	26.31891	-26.3362
	Kagiso Barolong Secondary	1. New infrastructure assets	DPWR/DBSA	146 694.97	37 000.00	43 000.00	16 000.00	24 Months	Ratlou	24.708737	-25.9506
	Kgetleng Primary	1. New infrastructure assets	DPWR/DBSA	139 428.28	17 000.00	-	-	24 Months	Kgetlengrivier	26.684295	-25.6305
	Mamodibo High	1. New infrastructure assets	DPWR/DBSA	119 940.75	9 500.00	2 000.00	-	41 Months	Moretele	28.1415	-25.3477
	Monchusi Secondary School	1. New infrastructure assets	DPWR/DBSA	86 012.97	19 000.00	7 000.00	-	19 Months	Kagisano Molopo	23.797086	-26.1432
	Monnaamere Primary	1. New infrastructure assets	DPWR/DBSA	186 045.95	17 000.00	6 000.00	-	24 Months	Ramotshere Moiloa	25.884856	-25.4676
	Tlakgameng Primary	1. New infrastructure assets	DPWR/DBSA	96 944.33	9 500.00	2 000.00	-	37 Months	Kagisano Molopo		
	Tlokwe Secondary	1. New infrastructure assets	DPWR/DBSA	75 328.67	8 000.00	-	-	40 Months	JB Marks	27.043691	-26.7252
	Batho Batho Primary	1. New infrastructure assets	IDT	53 000.00	21 963.00	8 000.00	8 353.00			25.47444	-26.2016
	Ikaneng High	2. Upgrades and additions	IDT	69 261.72	24 708.00	16 720.00	25 508.00	18 Months	Moretele	27.971617	-25.1553
	Are-bokeng Primary	2. Upgrades and additions	IDT	23 542.71	14 535.26	-	-	8 Months	Matlosana	26.627251	-26.9593
	Atamela Primary	2. Upgrades and additions	IDT	17 377.30	10 393.33	-	-	8 Months	Matlosana	26.6319	-26.9615
	Dirang Kanatla Secondary	2. Upgrades and additions	IDT	22 534.68	13 851.39	-	-	8 Months	Matlosana	26.827126	-26.8536

Annexure E: Summary of Output Indicators with Five Year Targets

Impact of output indicators			
Output Indicator	**Impact**	**FIVE YEAR TARGET**	**Annual Target 2024/25**
POI 1.1: 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		1468
POI 1.2: Number of public schools that can be contacted electronically (email)	Improved communication and information sharing		1468
POI 1.3: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services	15%	15%
POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	Strengthened governance		60%
POI 1.5: Percentage of schools having access to information through Connectivity	Provisioning of access and skills for the 4th Industrial Revolution		100%
POI 1.6: Number of office-based employees trained	Improved delivery of services	2000	318
POI 1.7: Number of unemployed youth participating in skills development interventions	Alleviation of poverty, unemployment and inequality	250	50
POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	Provisioning of access and skills for the 4th Industrial Revolution	665	140
POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	Improved delivery and support	100%	100%
POI 1.10: Percentage of preferential procurement spend on enterprises that are women - owned	Improved provisioning of goods and delivery of services	40%	40%

POI 1.11: Percentage of preferential procurement spend on enterprises that are youth - owned	Improved provisioning of goods and delivery of services	15%	15%
POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	Improved provisioning of goods and delivery of services	7%	7%
POI 1.13: Percentage of invoices paid within 30 days	Improved provisioning of goods and delivery of services	100%	100%
POI 1.14:Percentage of Post Audit Action Plan implemented	Improved provisioning of goods and delivery of services	100%	100%
POI 1.15: Number of multi grade schools with access to electronic devices including tablets	Improved provisioning of goods and delivery of services		50
POI 1.16: Number of unemployed youth trained in general maintenance of schools	Improved provisioning of goods and delivery of services		62
POI 1.17: Number of 6 year old learners enrolled in Education institutions	Improved access to schools		56830
POI 2.1: Number of schools provided with multimedia resources	Diversified learning opportunities	125	25
POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	Improved access to schools		746 881
POI 2.3: Percentage of learners in schools that are funded at a minimum level.	Improved access to schools	100%	100%
POI 2.4: Number of Foundation Phase teachers trained in reading methodology	Quality learning	400	200
POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	Quality learning	400	200
POI 2.6: Number of teachers trained in Mathematics content and methodology	Quality learning	5957	1200

POI 2.7: Number of teachers trained in language content and methodology	Quality learning	6393	1500
POI 2.8: Number of learners provided with sanitary towels	Improved access to schools		92 646
POI 2.9: Percentage of schools where allocated teaching posts are all filled	Quality teaching	100%	100%
POI 2.10: Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	Quality learning	100%	100%
POI 2.12: Percentage of public ordinary schools that received their stationery by January	Quality learning	100%	100%
POI 2.13: Number of Grade 3 schools monitored where learners perfomance are tracked through EGRA tool for Home Language (HL)	Improved conceptual development	252	40
POI 2.14: Number of Grade 3 schools minitored for implementation of Lesson plans in Home Language	Improved conceptual development	96	40
POI 2.15: Number of teachers with training on inclusion	Learners with special needs supported	3729	1800
POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	Quality learning	14 967	3500
POI 2.17: Percentage of schools producing a minimum set of management documents	Improved governance	100%	100%
POI 2.18: Number of schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	African languages enhanced	48	14
POI 2.19: Number of events coordinated by school enrichment programme	Improved social cohersion	77	34

POI 2.20: Number of focus schools monitored for implementation of three stream model curriculum	Quality employable learners	33	61
POI 2.21: 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 2.22: Percentage of resolved transgressions of school based violence	Improve tracking of violence in schools	1300	100%
POI 2.23: Number of flags provided to schools	Improved social cohersion		40
POI 2.24: Number of schools monitored for the piloting of Coding and Robotics curriculum	Provisioning of access and skills for the 4th Industrial Revolution		12
POI 2.25: Number of learners with barriers enrolled in Full Service Schools	Improved access to public ordianry schools		700
POI 2.26: Percentage of screened children with disabilities receiving individualised support.	Improved access to public ordinary schools		100%
POI 2.27: Number of schools provided with grade 3 Indigenous reading material	African languages enhanced		15
POI 3.1: Percentage of registered independent schools receiving subsidies	Improved quality of learners		46%
POI 3.2: Number of learners subsidised at registered independent schools	Improved quality of learners		12 500
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%
POI 4.1: Number of learners in public special schools	Improved access to public special schools	7839	8040
POI 4.2: Number of therapists/ specialist staff in public special schools	Improved specialised servises to public special schools	45	45
POI 4.3: Percentage of public special schools serving as resource centres	Improved quality special schools	13%	13%

POI 4.4: Number of Special schools provided with assistive devices	Improved quality learning in special schools	32	32
POI 4.5 :Number of learners enrolled in technical occupational subjects	Learners are better equipped with skills and competencies for a changing world	1900	2023
POI 4.6: Number of learners provided with sanitary towels	Improved access to schools		2100
POI 4.7: Number of Teachers with training on inclusion	Learners with special needs supported	100	150
POI 4.8: Number of events coordinated by school enrichment programme	Improved social cohesion	12	5
POI 5.1: 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	1000
POI 5.2: Number of registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	2	2
POI 5.3 : Number of children accessing registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R; and the expansion of Grade R	86 687	80 862
POI 5.4: 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	1025	650
POI 5.5: Number of practitioners trained on ECD NQF Level 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	1 650	230
POI 5.6: 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	1138	417
POI 6.1: Number of public schools provided with water infrastructure	Ensure the delivery of school infrastructure for inclusive learning and teaching.	All schools	40

POI 6.2: Number of public schools provided with electricity infrastructure	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	8
POI 6.3: Number of public schools supplied with sanitation facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	40
POI 6.4: Number of schools built or provided with new or additional boarding facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	5	0
POI 6.5: 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	160
POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	2500	270
POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	22
POI 6.8: Number of new schools that have reached completion (includes replacement schools)	Timeous delivery of school infrastructure, which is complaint 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	8
POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	500	35

POI 6.10 Number of schools provided with high security perimeter fencing	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	All schools	80
POI 6.11: Number of full services schools upgraded	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	100	8
POI 6.12: Number of administration space where maintenance was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		8
POI 6.13: Number of ECD's where maintenance, was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		11
POI 6.14: Number of special schools where maintenance was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and		8
POI 7.1: Percentage of learners who passed National Senior Certificate (NSC) examination	Tracking and improving quality delivery and outputs	90%	87%
POI 7.2: Percentage of Grade 12 learners passing at Bachelor Pass level	Tracking and improving quality delivery and outputs	40%	40%
POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Tracking and improving quality delivery and outputs	30%	27%
POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	Tracking and improving quality delivery and outputs	30%	27%
POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Tracking and improving quality delivery and outputs	400	404
POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)	Learners achieving subject passes towards matric qualification through		10%

POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	Tracking and improving quality delivery and outputs	88%	88%
POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	Tracking and improving quality delivery and outputs	86%	88%
POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	86%	88%
POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	70%
POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	Tracking and improving quality delivery and outputs	80%	75%
POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	55%	25%

Annexure F: 2024/25 SOPA Pronouncement

No.	SOPA	DELIVERABLE	DEPTS	BUDGET	JOBS	TIME FRAME	Location
45.	Handover of newly built schools. **Page 20**	• Handing over of ten newly built schools to communities	DOE	R700 million	47	2024/25	Various localities
46.	Initiative to feed learners two meals per day **Page 20**	• Report produced on the initiative to feed learners two meals per day	Education	R664 104m	1051	2024/25	Various localities
47.	Scholar transport challenges experienced **Page 21**	• Report on Scholar transport challenges produced	Education and Transport	N/A	N/A	2024/25	Various localities

Annexure G: Acronyms

ANNEXURE G: ACRONYMS			
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
DDG	Deputy Director General	NGO	Non-Governmental Organisation
DDM	District Development Model	OVC	Orphaned and Vulnerable Children
DHA	Department of Home Affairs	PAAP	Post Audit Action Plan
DIP	District Improvement Plan	PCL	Professional Communities of Learning
DPSA	Department of Public Service and Administration	PIRLS	Progress in International Reading Literacy Study
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

ANNEXURE G: ACRONYMS			
FSS	Full-Service schools	LTSM	Learning and Teaching Support Materials
GAAP	Generally Acceptable Audit Principles	MST	Mathematics, Science and Technology
GESF	Gender Equality Strategic Framework	SADHS	South African Demographic Health Survey
GRAP	Generally Recognised Accounting Practice	SAECR	South African Early Childhood Review
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	SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
IGD	Institutional Governance Development	SAPS	South African Police Services
IQMS	Integrated Quality Management System	SASA	South African Schools' Act
JASF	Job-Access Strategic Framework	SGB	School Governing Body
LEO	Local Education Office	SMT	School Management Team
LSSS	Learner Social Support Services	SPMDS	Staff Performance Management and Development System
LSPID	Learners with Severe to Profound Intellectual Disability	TIMSS	Trends in International Maths and Science Study

ANNEXURE G: ACRONYMS			
LSEN	Learners with Special Education Needs		

For More Information

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