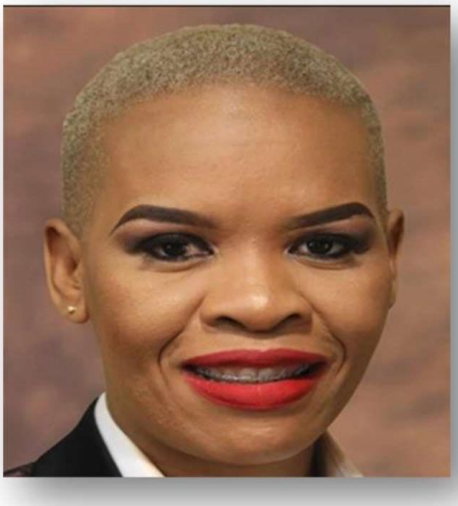
DEPARTMENT OF EDUCATION

NORTH WEST PROVINCE

ANNUAL PERFORMANCE PLAN

1 APRIL 2026 – 31 MARCH 2027

EXECUTIVE AUTHORITY STATEMENT



HONOURABLE N.V. MOTSUMI
MEC FOR DEPARTMENT OF EDUCATION

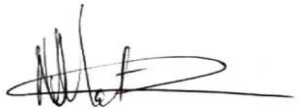
This government is in its second year of office and is in its seventh administration. In presenting this Annual Performance Plan, we are outlining the objectives for the current administration. It acts as the department's compass, pointing the way towards the accomplishment of sector priorities, the MTDP, and the NDP.

The 2026–2027 Annual Performance Plan (APP), which puts the Department on a solid path towards relief, recovery, and change, is something I am honoured and delighted to present. The North West Department of Education is going through a time of hope and perseverance in spite of its many difficulties. Our department is a system that is expanding.

We use this APP as a guide to keep the department under control and focused. It is up to us to mould the future. Through broad stakeholder engagement and support, our department's overall goal is to best serve the North West Province's development vision as outlined in the Provincial Growth and Development Strategy by preparing our students for a changing global context. Among other things, we wish to emphasise curriculum diversity and expedite the implementation of the Three Stream Model, giving technical schools and institutions with an agricultural focus special attention.

However, in order to secure a clear audit opinion and regain a place in the top two performing provinces in terms of 2026 matric results and beyond, no student will lag behind during the process. I want to emphasise that we will be concentrating on improving and, if required, re-engineering our plans and strategies for 2026/27.

I would like to urge everyone to come to a new understanding as I present the Annual Performance Plan, one that acknowledges that a stable and long-lasting positive culture in our schools is a prerequisite for effective inclusive teaching and learning.



HONOURABLE N.V. MOTSUMI **Date: 15 Oct. 25**
MEMBER OF EXECUTIVE COUNCIL: EDUCATION
NORTH WEST

ACCOUNTING OFFICER'S STATEMENT 2026/27

MR. LENGANE BOGATSU
ACCOUNTING OFFICER
DEPARTMENT OF EDUCATION

Presenting the Department of Education's Annual Plan is something I do with immense pride and a great deal of responsibility. This 2026–2027 Annual Performance Plan provides a framework for our endeavours to enhance teaching and learning, fortify educational institutions, and encourage fair access to high-quality education at all levels.

This plan aligns with our long-term strategic vision by outlining key priorities, projects, and performance goals for the upcoming year. It displays our commitment to high-quality curricula, teacher empowerment, student welfare, and digital transformation—all of which are essential pillars in creating meaningful and sustained success in our educational system.

We are dedicated to reducing learning disparities, advancing inclusive education, and maintaining accountability and sound governance as we traverse a constantly shifting educational landscape. We recognise that effective collaboration with educators, practitioners, parents, communities, and stakeholders—all of whom play a critical role in influencing the futures of our students—is essential to our success.

The path ahead calls for resourcefulness, fortitude, and a common determination to get over challenges. I have no doubt that this plan will bring about positive change and support the empowerment of our young people and the advancement of society if it is implemented, monitored, and evaluated well.

The "Seventh Administration MTDP" and "Action Plan 2030: Towards the Realisation of Schooling 2030" complement the Department's objectives and initiatives. The Department plans to consolidate its main programs under a single objective. This will be achieved by boosting support from upper management, enhancing educational outcomes and Grade 12 results, updating the educational system with more investments in infrastructure and future skills, and introducing wellness initiatives that prioritise the well-being of both staff and students throughout the educational landscape.

The 2026/27 Annual Performance Plan (APP) incorporates outcomes, output indicators, outcomes indicators, and targets that are in line with the GNU statement of intent and MTDP strategic priority number two in order to compare accomplishments to the priorities and interventions described in the Department's 2024-2029 Strategic Plan.

Infrastructure, pro-poor programs, ICT, Grade 12 interventions, ECD, LAIP, and other projects will be given top priority by the Department. Young children's growth will always be a primary priority and the foundation of all further schooling. In order to provide a conducive learning environment, the Department will make sure that enough money and resources are allocated, together with suitable infrastructure.

The learner accomplishment technique will keep lowering learning gaps and losses in all grades and disciplines by creating recovery programs. Coordination of district and central office support, teacher and practitioner training and development, and resource provision will be the main objectives of the recovery initiatives.

Data on learner performance and completion of School Based Assessments (SBAs) will be analysed to assist the creation of grade 12 intervention programs and resources. To deploy Grade 12 resources as effectively as possible, the Department will work harder. Underperforming schools will be identified and given more targeted and organised support through initiatives like team-teaching sessions facilitated by coordinators and topic advisors. School management teams will receive specialised coaching and mentoring. Every three months, the implementation of each aid program will be reviewed and evaluated.

Additionally, the Second Chance Matric Program will receive significant funding and be extended to assist applicants who failed to achieve the NSC requirements during the 2025 school year. This will enable us to significantly contribute to achieving the NDP's goals of raising the percentage of candidates who pass the NSC and learner retention.

Making digital technology resources and advancements, such electronic assistive devices, accessible is how digital technology adaption is achieved. Children with impairments would be able to receive

high-quality education more easily and with greater encouragement as a result. Relocating, growing, and developing into schools of distinction will all support the Department's Three Stream Model, which promotes the development of technical skills and Technical High Schools and Schools of Specialisation.

By providing integrated courses and actively advocating for equality as a shared objective, the Department will fight racism and gender inequality at all educational levels. To guarantee that students have access to a top-notch education in this situation, pro-poor initiatives like school meals, scholar transport and a no-fee school policy will be reinforced.

As part of its infrastructure program, the Department will improve upkeep and renovations in existing schools while building new schools in areas with high demand. The Department will examine the condition of defunct institutions with a focus on restoration.

We promise to address the government's priorities in order to accomplish our goal and enhance the lives of the people in the North West.

I want to express my appreciation to everyone who keeps helping to improve our educational system. Together, let us make sure that every student gets the top-notch education they are entitled to.

MR. LENGANE BOGATSU
ACCOUNTING OFFICER OF NWDOE

OFFICIAL SIGN OFF

It is hereby certified that this annual performance plan:

- Was developed by the management of the north west Department of education under the guidance of the 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 2026 to 31 march 2027.

MR H.MASHAO **PROGRAMME 1**	**MR M. RAMADIE** **PROGRAMME 2**	**MR B MONALE** **PROGRAMME 3**
MR B MONALE **PROGRAMME 4**	**MR M. RAMADIE** **PROGRAMME 5**	**MR H.MASHAO** **PROGRAMME 6**
MR M. RAMADIE **PROGRAMME 7**	**MR S POOE** **ACTING CFO**	**MS P.K.RASETSHWANE** **HEAD OF PLANNING**

MR L.J BOGATSU
SUPERINTENDENT GENERAL OF NWDOE

HONOURABLE N.V. MOTSUMI
EXECUTIVE AUTHORITY OF NWDOE

Table of Contents

Part A: OUR MANDATE 10
1. Updates To The Relevant Legislative And Policy Mandates 10
2. Updates to Institutional Policies and Strategies 16
3. Updates to Relevant Court Rulings 18
Part B: OUR STRATEGIC FOCUS 20
4. Updated Situational Analysis 20
4.1 External Environment Analysis 27
4.2 Internal Environmental Analysis 35
Part C: MEASURING OUR PERFORMANCE 69
5. INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION 69
5.1 Programme 1: Administration 69
5.2 Programme 2: Public Ordinary Schools 81
5.3 Programme 3: Independent School Subsidies 93
5.4 Programme 4: Public Special School Education 100
5.5 Programme 5: Early Childhood Development 107
5.6 Programme 6: Infrastructure Development 116
5.7 Programme 7: Examination And Education Related Services 125
6 Updated key risks and mitigation from the Strategic Plan 135
7 Public Entities 137
8 Infrastructure Projects (Table B5) 138
9 Public Private Partnerships 160
Part D : TECHNICAL INDICATOR DESCRIPTION (TID) 161
PROGRAMME 1: ADMINISTRATION 161
PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION 175
PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT 200
PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT 205
PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES 217
Part E : ANNEXURES TO THE ANNUAL PERFORMANCE PLAN 228
Annexure A: Amendments to the Strategic Plan 228
Annexure B1: Conditional Grants 228
Annexure B2: Conditional Grants: Annual and Quarterly Performance Targets 232
Annexure C: Consolidated Indicators 235
Annexure D: District Development Model Summary 235
Annexure E: Summary of Output Indicators with Five Year Targets 237
Annexure F: 2025/26 SOPA Pronouncement 243

Annexure G: Provincial MTDP 245
Annexure H: Acronyms 247

Part A: OUR MANDATE

1. Updates To The Relevant Legislative And Policy Mandates

1.1 Legislative Mandates

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

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.
Basic Education Laws Amendment Act 32 of 2024	The Basic Education Laws Amendment (BELA) Act is a South African law from 2024 that amends the South African Schools Act to improve education governance, equity, and quality for learners. Key changes include making Grade R (reception year) compulsory, strengthening the government's authority over school language and admission policies, and ensuring learners cannot be refused admission due to lack of documentation.
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

Act	Brief Description
	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

Act	Brief Description
	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.

Table 1: Legislative mandates
Source: Department of Education North West Province.

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 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 for the period 2019/2020 - 2023/2024	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 • 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

2. 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)

Table 2: Policy mandates

- 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), MTDP, sector priortities and the State of the Nation Address (SONA)

3.1 Strategies over the 5 year planning period

- Learner Attainment Strategy
- Learners Winter and Spring Camps
- Quality Learning and Teaching Campaign (QLTC)
- Strengthening Reading initiatives (Early Grade Reading Strategy)
- Three Stream Model of education
- Pro poor programmes:
    - National School Nutrition Programme (NSNP)
    - Sanitary dignity programme
    - No fees policy
    - Learning and Teaching Support Material (LTSM) Grade R to 12)
- Coding and robotics

3. Updates to Relevant Court Rulings

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

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

In the Centre for Child Law and Others v Minister of Basic Education and Others (2840/2017)[2019] ZAECGHC 126 (12 December 2019) case, *Clauses 15 and 21 of the admission Policy for Ordinary Public Schools* published in Government Gazette 19377

(19 October 1998) under Government Notice 2432 *were declared to be inconsistent with the Constitution, and, therefore invalid*.

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

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

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

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

Part B: OUR STRATEGIC FOCUS

4. Updated Situational Analysis

The Department developed the 2026/27 APP using several planning policies or standards. One of the documents used as a reference is the Sustainable Development Goals (SDGs). The department prioritizes high-quality education and works to achieve these goals on a worldwide scale. The department's planning framework for Africa is Agenda 2063, which outlines the numerical indicators to which the department must respond. The figure 1 below shows the planning principles that provided the Department with a clear strategic emphasis.

MTDP Outcomes	CEM	NDP	SDG	AU
Improved education outcomes and skills	Early Childhood Development	Universal access to two years of ECD	Indicator 4.2.1: Proportion of children under 5 years of age who are developmentally on track Indicator 4.2.2: Participation rate in organized learning 1 year before primary school	
	Foundations for learning: Literacy, Numeracy, and Mother Tongue Based Bilingual Education (MTBBE)	80% of learners achieve >50% in literacy, mathematics and science in grades 3, 6 and 9 High-quality language instruction in Foundation Phase	Indicator 4.1.1: Proportion of children: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving minimum proficiency in reading and mathematics	SO4: Ensure acquisition of requisite knowledge and skills
	Improving Curriculum delivery	Improvements in international assessments Externally administer ANA in one primary school grade, and present results in an accessible format. Results-Oriented Mutual Accountability About 80% of learners successfully complete 12 years of schooling 450000 students per year eligible to study maths and science at university	Indicator 4.3.1: Participation rate of youths in formal and non-formal education and training Indicator 4.7.1:Mainstreaming global citizenship education and education for sustainable development	SO11: Improve the management of the education system and statistic tools SO7: Strengthen the science and math curricula
	School safety; infrastructure delivery; & learner transport	Eradicate infrastructure backlogs Plan new schools according to population trends High speed broadband	Indicator 4.a.1: % schools with access to: (a) electricity; (b) Internet for pedagogical purposes; (c) computers for pedagogical purposes; (d) adapted infrastructure and materials for students with disabilities; (e) drinking water; (f) single-sex sanitation facilities; and (g) handwashing facilities	SO2: Build and rehabilitate infrastructure SO3: Harness the capacity of ICT
Social cohesion and nation-building	Inclusive education; health promotion & social cohesion	Encourage sports & physical education Expose learners to history, heritage and culture.		
		Expand the Funza Lushaka Bursary Scheme	Indicator 4.c.1: Proportion of teachers with minimum organized teacher training	SO1: Revitalize the teaching profession
			Indicator 4.5.1: Parity indices (female/male, rural/urban, wealth quintile, disability status)	SO5: Accelerate processes leading to gender parity and equity

Figure 1:Planning Policy

Source: DBE

The NDP priorities are:

1 Housing, water, electricity and sanitation

2 Safe and reliable public transport

3 Quality education and skills development

4 Safety and security

5 Quality health care

6 Social protection

7 Employment

8 Recreation and leisure

9 Clean environment

10 Adequate nutrition

a) MTDP Strategic Priorities

Strategic Priority 1: Inclusive growth and job creation

Strategic Priority 2: **Reduce Poverty and tackle the high cost of living**

Strategic Priority 3: A capable, ethical and developmental state

b) Strategic Priority 2: **Reduce Poverty and tackle the high cost of living: Outcomes**

OUTCOME 4: IMPROVED EDUCATION OUTCOMES AND SKILLS

1. Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.

2. Implement best practices such as lesson plans, graded reading books, individualised coaching of teachers and other innovations to ensure that all learners can read for meaning by Grade 4.

3. Expand vocational and technical training in schools and post-school institutions.

OUTCOME 5: SKILLS FOR THE ECONOMY

1. Produce the skills that the economy needs, we will expand vocational and technical training in schools and post-school institutions, and take a demand-led approach to skills development.

2. Strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace based placements and work integrated learning opportunities.

OUTCOME 6: SOCIAL COHESION AND NATION-BUILDING

1. Promote and protect South Africa's diverse languages and cultures.

2. Implement a national civic education campaign on the Constitution, including at all public and private schools.

3. Promote programmes to combat racism, sexism and other forms of intolerance.

4. Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith based sector, labour, business, cultural workers, sports people another formations representing the diverse interests and voices odour citizens.

5. Promote the rights of woman, youth, children and persons with disabilities and the remove of the social, economic, cultural another barriers to the full participation of in the economy.

c) Sector Priorities

- **Early Childhood Development**

Acceleration of Mass Registration for all ECD Programmes leading to compliance with existing policies and legislation as well as improving access and quality of ECD Programmes

- **Literacy, Numeracy and Mother Tongue-based Bilingual Education**

Acceleration of the Implementation of the Language in Education policy to make education fully accessible to all citizens throughout all grades and use Mother Tongue-based Bilingual Education approach towards realizing this constitutional obligation leading to improved learning outcomes.

- **Inclusive Education, Health Promotion and Social Cohesion**

Improved school Health Promotion; Social Cohesion; and performance in access and quality as one of the 6 Social justice principles to lay a solid foundation contributing to reducing unemployment rate and lack of skills to stimulate economic growth

- **Improving Curriculum Delivery**

Providing National leadership of Provincial efforts for Curriculum Recovery, Strengthening, Skills and Competencies for a Changing World contributing to an inclusive economic growth for an inclusive society.

- **Infrastructure Delivery, Learner Transport and School Safety**

Urgently address School Safety; for both learners and staff to provide a conducive environment for learning and teaching as well as Infrastructure backlog; capacity and data credibility as well as learner transport to enhance access to the provision of quality basic education.

d) Provincial MTDP

North West office of the primier as the oversee structure for all provincial planning, have developed provincial MTDP that is aligned with the national MTDP. The provincial MTDP has interventions that relavent department have to implement . North West Department contributes towards two outcomes in the provincial MTDP which are as follows:

- Improved education outcomes
- A Capable and professional public service

The department to contributes to the listed outcome has several interventions that will be implemented in the next 5 years. The interventions that the department will implement are as follows:

- Number of focus schools monitored for implementation of Technical stream (ref: explicit TID)
- Conduct review and redesign of organizational structures to service delivery requirements
- Percentage of SMS officials who completed declaration of interest
- Number of consequence management implemented

The department has used the Annexure G to elaborate on how the interventions will be infused in the Departmental Plans .

e) Aligning The SOI, NDP & The MTDP Strategic

The Statement of Intent, National Development Plan, and Medium Term Development Plan are all in alignment, and this alignment must be identified during the planning phase to guarantee that the final plan supports all government policies. The figure below illustrates how various government policies align with one another.

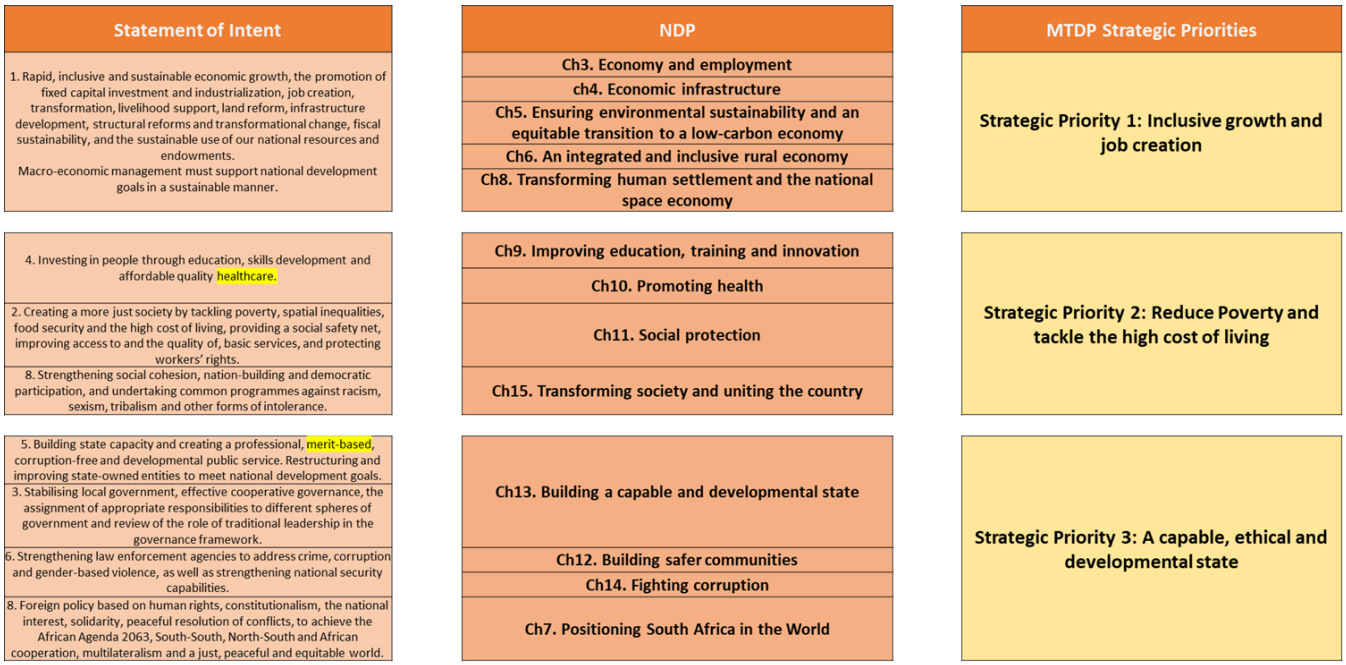


Figure 2: Aligning The SOI, NDP & The MTDP Strategic

Source: DBE

f) 2025 SONA Pronouncements

- Our immediate focus is to expand access to early childhood development for every child. This will be achieved through registering and formalising existing ECD centres and ensuring that they have the facilities, training and material that they need to provide quality early learning.

a. We will focus on ensuring that every child can read for meaning in the foundation phase to set them up for success in later years. To achieve this, we are implementing mother tongue based bilingual education to improve literacy and numeracy outcomes, and rolling out lesson plans, reading books and other interventions that have been proven to work.

- The Funza Lushaka Bursary Scheme will continue to prioritise students who want to pursue a teaching career in the Foundation Phase.
- This year, the Minister of Basic Education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the Act.

g) 2025 SOPA pronouncements

The following were noted for education: -

- Breakfast will now be rolled out to cover all secondary schools while the number of primary schools benefiting from this initiative will be increased from two hundred and seventy-two (272) to three hundred and fifty (350).
- For the next financial year, more than six hundred and ninety million rands will be allocated to NSNP to feed more than seven hundred fifty thousand learners in more than one thousand three hundred schools.
- The monthly stipend that we pay to food handlers will be increased to two thousand one hundred and ninety rands (R2190).
- The construction of over twenty schools in the next five years will create an additional fifteen thousand jobs.

The department has used the pronouncement of SOPA it the development of the plans. Annexure C has the breakdown that shows targets set by the department and deliverable thereof in relation the SOPA. The department also displayed how many jobs will be created and budget that will be spent.

h) 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 MTDP 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.

PDGS INTERVENTIONS

CHAPTER 7: Improving Education, Training and Innovation

Chapter 7 Interventions	Source (MTDP/POA/SP/APP)	Identified Intervention -	Performance Indicator
Improve the attendance of children at day-care facilities either through an increase in said facilities or through an improvement of capacity and accessibility for those that do exist.	Quick wins 2024/25	Improve access to learning (ECD)	• Number of children accessing registered ECD programmes • Number of children benefiting from the ECD subsidy • Number of newly registered ECD centres

Table 3: PDGS INTERVENTIONS

Other Interventions

- Improve the attendance of children at day-care facilities either through an increase in said facilities or through an improvement of capacity and accessibility for those that do exist
- Enforce policies on children's attendance of school by actively monitoring drop outs between ages of 12-14 and female learners, including girls who have dropped out due pregnancies
- Approach Literacy NGO's to partner with the NW government to address the literacy challenges in the province. Partnership can assist with reaching the strategic goal set by the Department
- All practitioner must be trained, receive on going training in ECD and in the management of programmes and facilities for young children through various training and education opportunities such as short skills programmes and comprehensive ECD qualification
- Partnership with Corporate South Africa and large organisations to contribute to teacher development programmes

4.1 External Environment Analysis

4.1.1 Demographic data

4.1.1.1 Population

North West province is the third-smallest province in South Africa with estimated population of 4.1 Million.

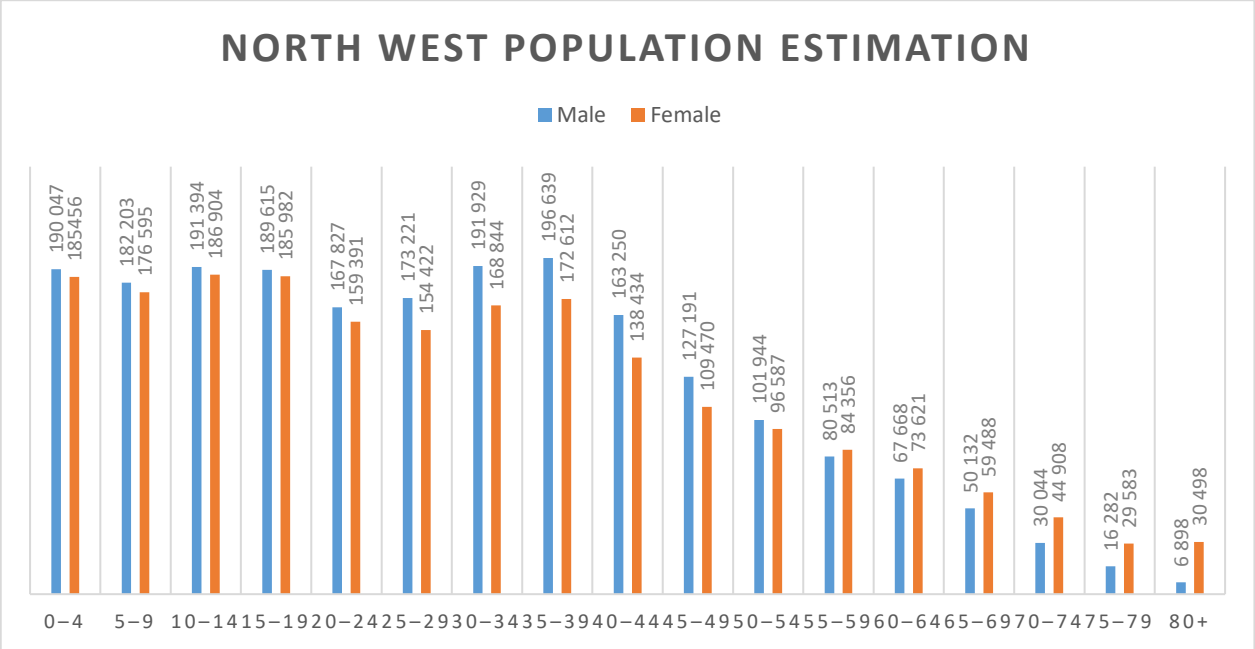


Figure 3: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER
Source: Stats SA: Mid-year population estimates: 2025

Figure 3 shows in North West Province there is high number of children aged 0–4 when. This suggests that more children will be enrolled in primary school over the following four years. The increasing number of children may require the Department to build more schools or add more classes. The deapartment has also considered the below figurers that shows population growth while making long-term plans

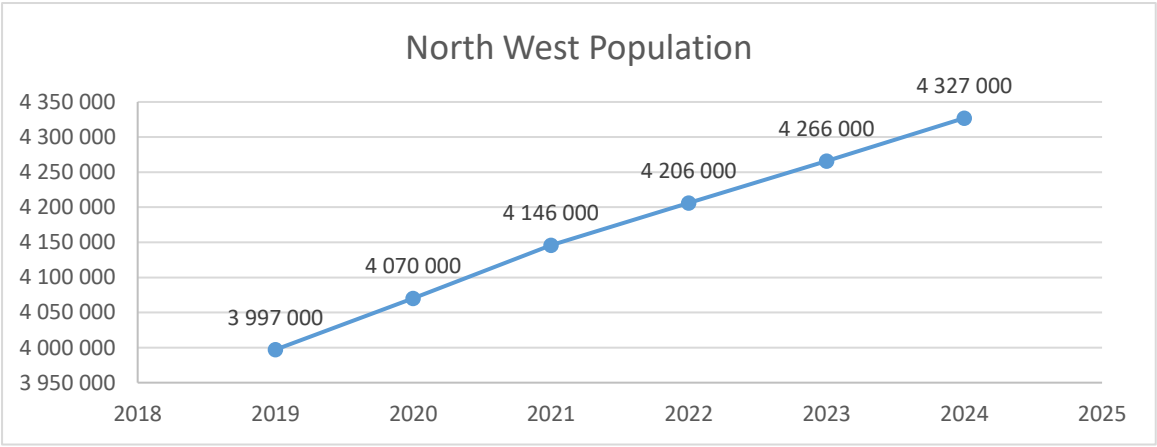


Figure 4: North West Population growth
Source: Stats SA: GHS 2024

Demographic overview

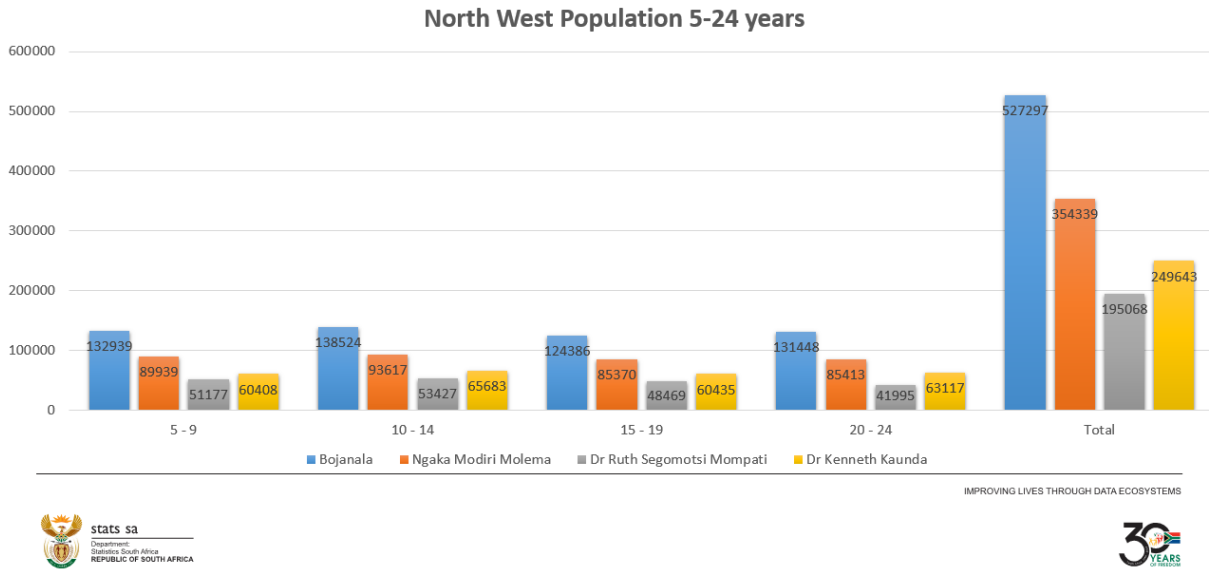


Figure 5: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT

Source: Stats SA: Census 2022

Figure 5 shows that the district with the population of 5-24 years old is Bojanala, with a population of 52 7297, followed by Ngaka Modiri Molema, with a population of 354 339. 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.

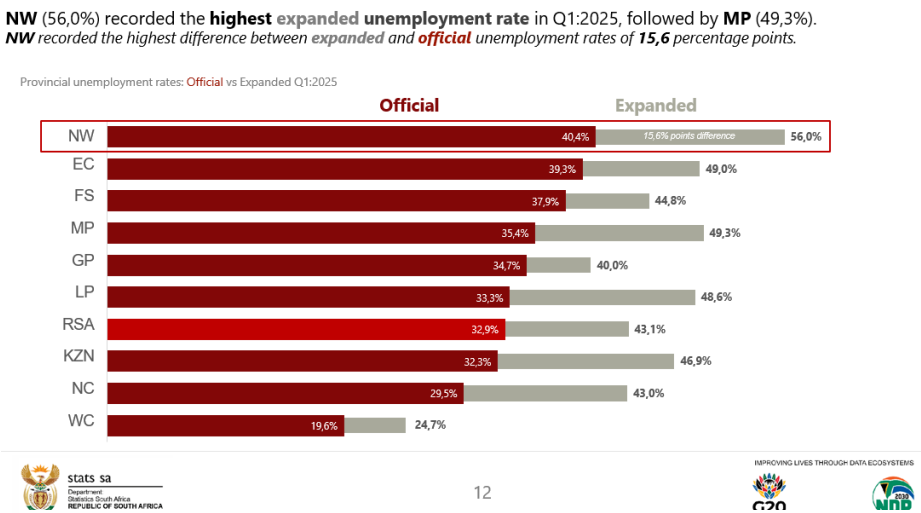


Figure 6: SOUTH AFRICA UNEMPLOYEMENT RATE
Source: Stats SA: Quarter 1: 2025

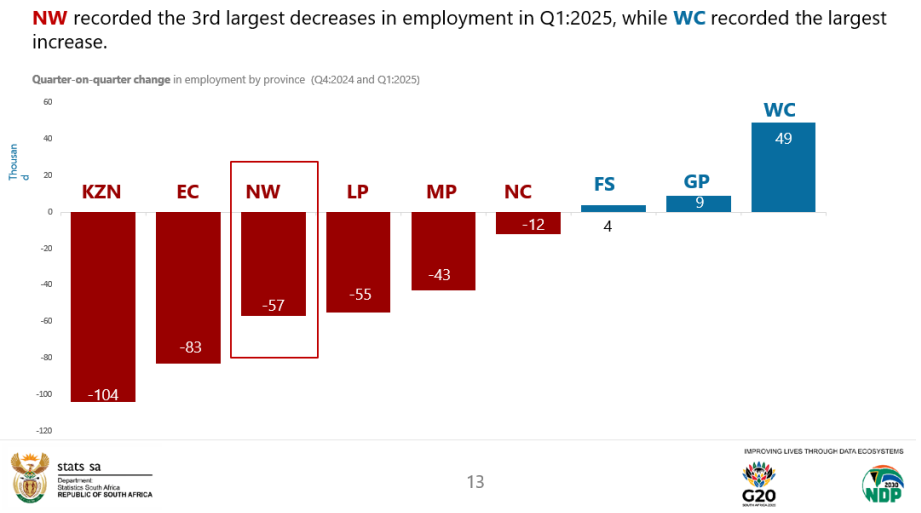


Figure 7: SOUTH AFRICA CHANGE IN EMPLOYMENT
Source: Stats SA: Quarter 1-4 :2025

Figure 6 above illustrates the unemployment rate, with North West Province having the greatest expanded rate at 56%. Figure 7 illustrates how employment has changed, with North West Provice experiencing a -57% decline in employment. The two data above suggest that the challenge in the North West is not just population increase but also the employment market, as evidenced by the decline in employment. The Department of Education offers several programs to address the province's unemployment issue, such as the Extended Public Works Program (EPWP), which trains individuals to become entrepreneurs after completing the program, Learner-ships and Internship Programs, Basic Education Employment Initiatives (BEEI), Food Handlers, and Examination Assistants.

The North West Department of Education should consider growing the province's focus schools to help boost the number of sectors that are hiring. The Department will need to improve the technical subjects offered in public schools to give learners the skills they need to enter the workforce as soon as they graduate from Grade 12 in order to boost labour force participation.

4.1.1.2 Poverty

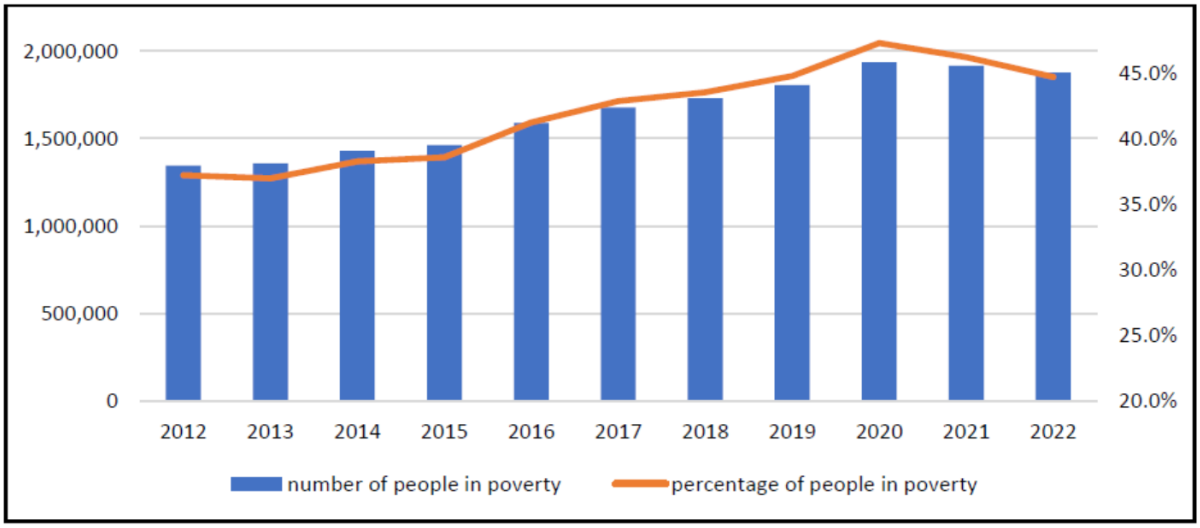


Figure 6: Poverty Dynamics of North West Province
Source: NW SOCIO-ECONOMIC REVIEW AND OUTLOOK (SERO): 2024

The figure 8 above shows number of people living in poverty in North West was increasing from 2012 until 2020. In the year 2021 the number of people in poverty decreased to 1.91 million from 1.93 million 2020 and experienced a further decrease in 2022 to 1.87 million, with the percentage of people living in poverty at 44.7%. It is worth noting that the level of poverty in the North West Province was below 50% between 2012 and 2022. North West Department Education has decided to use local Small, Medium and Micro Enterprises (SMMEs) in the infrastructure projects to improve the local economy and reduce poverty.

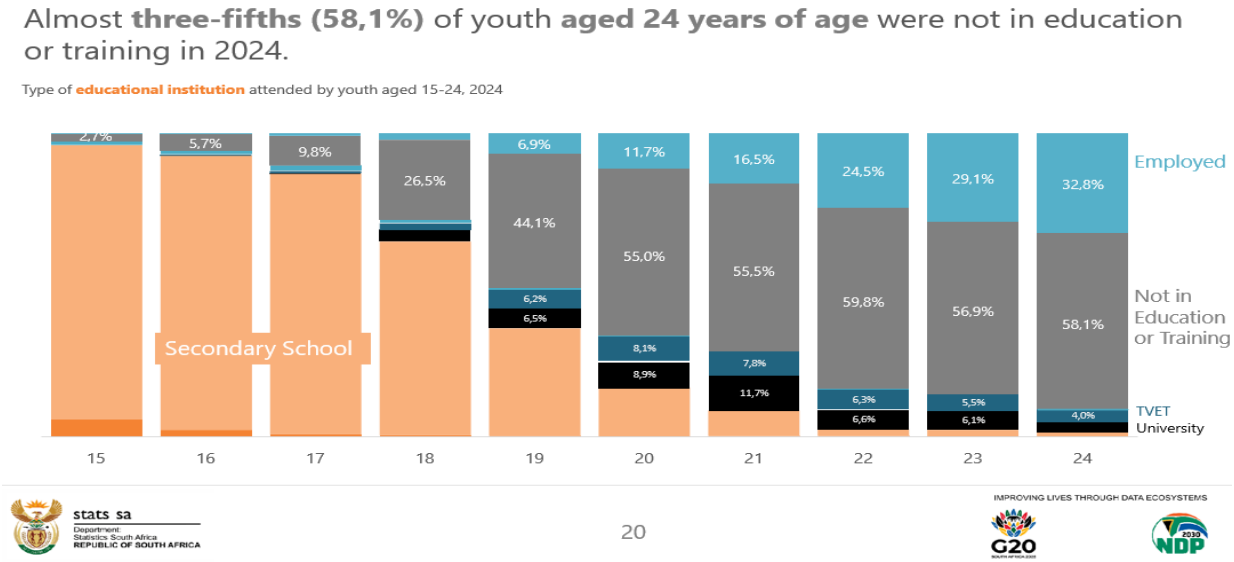


Figure 7: NORTH WEST PROVINCIAL NEET RATE
Source: Stats SA

Figure 9 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.

4.1.2 Education Statistics and Data driving planning

4.1.2.1 Children

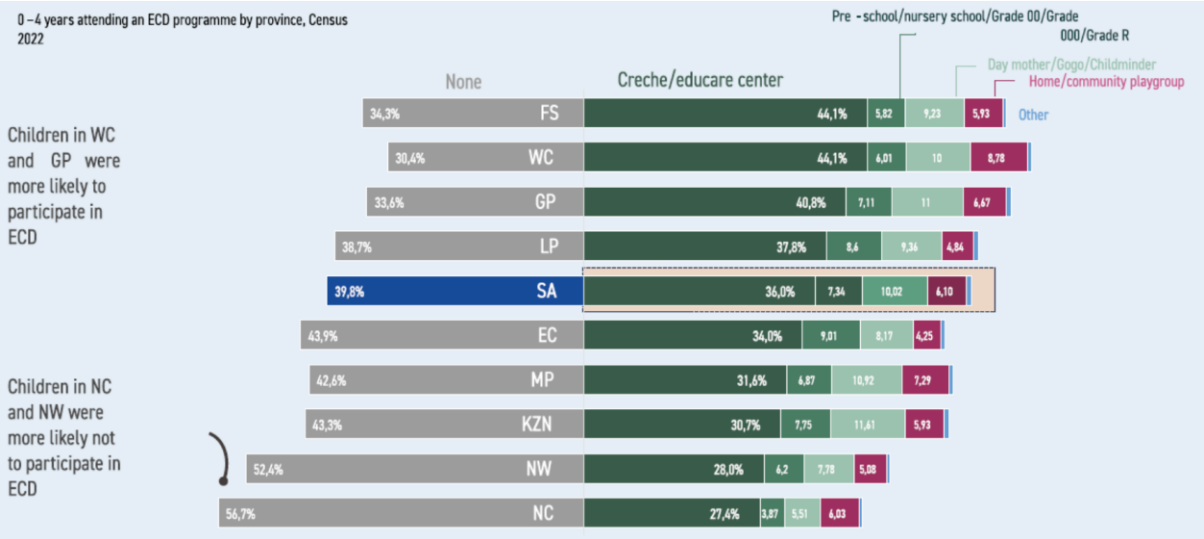


Figure 8: South Africa ECD Attendance
Source: Stats SA: GHS 2024

The figure above shows 0-4 year old children attending ECD programme in the whole country. North west provice is second province that has highest number of children 0-4 that are not attending ECD programmes. The National Department of Basic Education has increase funding for ECD centres subsidy with the aim of increasing the number of 0-4 children accessing ECD programmes.

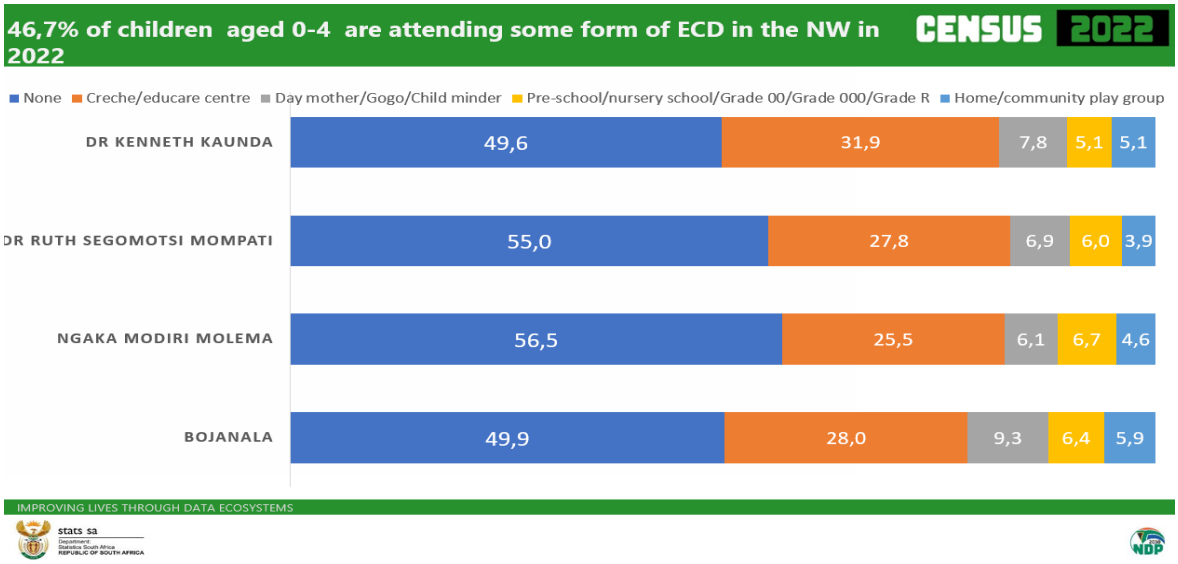


Figure 9: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE
Source: Stats SA: Census 2022

The majority of 0–4-year-old children in North West Province are not enrolled in any early childhood development (ECD) programme, as shown by Figure 11 above. Figure above demonstrates that nearly 50% of children in the 0–4 age range do not attend ECD. With the passage of the Basic Education Laws Amendment (BELA) Act, North West hopes it will help the province lower the alarmingly high number of children who do not attend ECD or school.

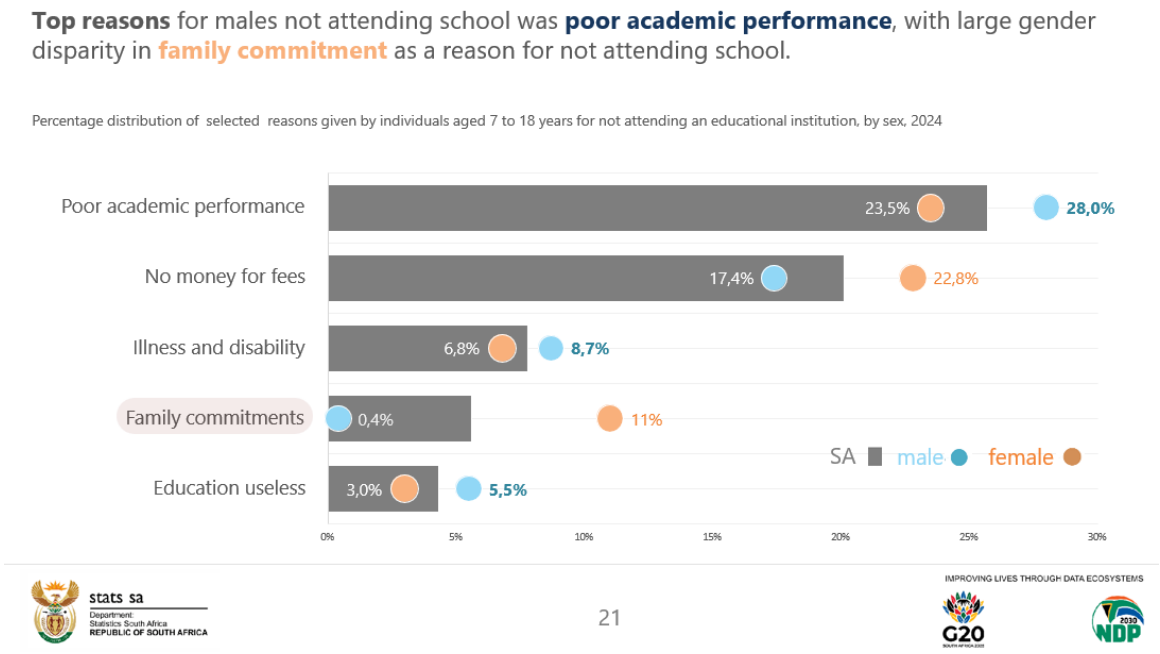


Figure 10: REASONS FOR LEAVING SCHOOL
Source: Stats SA: Census 2022

The aforementioned data displays the percentage of children who leave school for various reasons. The Department's only way to keep the children in school is to implement programs that will encourage them to stay, like implementing a no-fee policy, upgrading the school's infrastructure to accommodate students with disabilities, offering scholar transportation, and offering catch-up classes.

.

The North West Province has recorded a total of 941711 learners in 2025. Breakdown by district is as follows:

Table 4:Learner enrolment per type of school by district
Source: EMIS (2025)

DISTRICT	ORDINARY	INDEPENDENT	TOTALS
Bojanala	366830	18679	**385509**
Dr Kenneth Kaunda	170578	5557	**176135**
Dr Ruth S Mompati	147842	2800	**150642**
Ngaka Modiri Molema	221845	7580	**229425**
	907095	**34616**	**941711**

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 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 5 below 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.

4.1.2.2 Schools

Table 5: School type per District
Source: NWDoE EMIS (2025)

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	**INDEPENDENT**	**PUBLIC ORDINARY**	**Grand Total**
Bojanala	75	542	**617**
Dr Kenneth Kaunda	29	203	**232**

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	**INDEPENDENT**	**PUBLIC ORDINARY**	**Grand Total**
Dr Ruth S Mompati	6	278	**284**
Ngaka Modiri Molema	27	440	**467**
Grand Total	**137** (These are only those registered and submitting data)	**1463**	**1600**

2.2.1 Implementation of three-stream model

The department has schools offering a variety of subjects as indicated below:

Thirtyone (31) schools are offering Technical Vocational Subjects, eighteen (18) schools are offering Agricultural focus Subjects, eighteen (18) schools are offering Technical Occupational Subjects (13 public ordinary and 5 schools of skills). The department is also offering Computer Application Technology in eighty-eight (88) schools, Information Technology in eighteen (18) schools and Consumer and Hospitality studies in hundred and sixteen (16) schools

The Department despite the challenges that has been indicated regarding the low number of designated streams yet the Department was able to continue with the implimetation of three-stream model..

Table 6: Challenges & Mitigation
Source: Curriculum Support Report 2024

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.

4.2 Internal Environmental Analysis

4.2.1 NWDoE structure

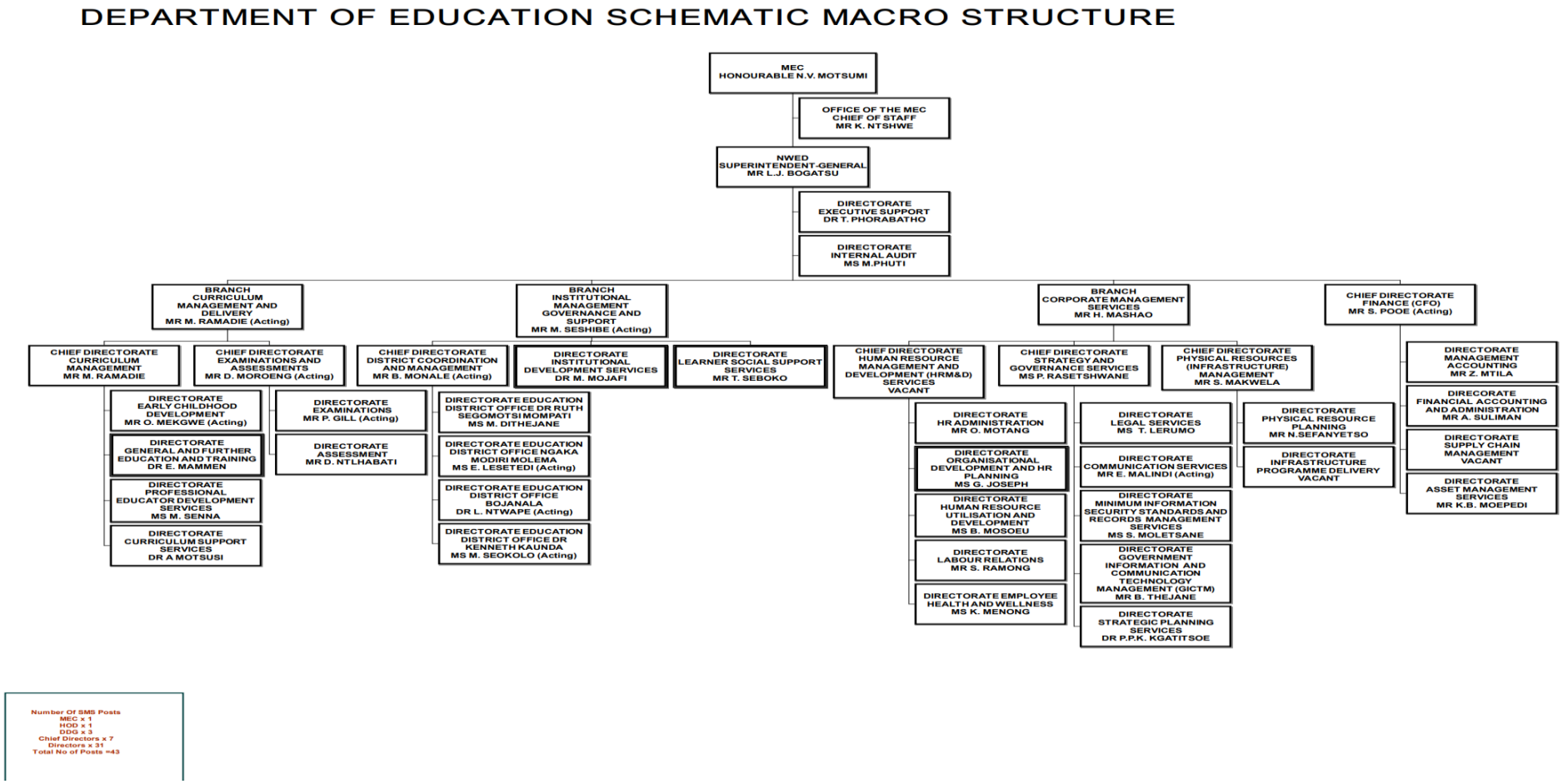


Figure 11:NWDoE structure

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.

There are corporate and district offices within the NWDOE. The district is further divided using cluster-based subdivisions. These last two are supply hubs that connect to public regular schools, special education institutions, and private schools. District offices, according to the NDP, can enhance the standard of education in schools.

The purpose of this deliberate action was to establish synergies that would provide the drive required to provide top-notch services. Headquarters has three divisions: Corporate Services, Governance and Support for Organisational Management, and Curriculum Management and Delivery. DDGs have supervision over these branches.

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:

Table 7: Strengths and weaknesses of the Department

Source: Lekgotla Presentation September 2024

Strengths	Weaknesses
▪ Competent personnel ▪ ICT specialists ▪ All school have internet connection ▪ Full service school. ▪ Adequate funding for LTSM. ▪ Capacitated and trained officials ▪ Access to digital tools/ resources	▪ Inadequate time for training ▪ Low participation by young teachers in support programmes ▪ Poor attendance of relevant/ induction training by teachers ▪ Non implementation of LTSM guidelines by schools. ▪ Poor retrieval of textbooks. ▪ Time constraints (GEC implementation-21st Century skills) ▪ Inadequate management of available assets(Resources & infrastructure) ▪ Full service school not fully supported ▪ Incapacity of teachers to screen and select textbooks. ▪ Ineffective utilisation of work books.

▪ Threats	▪ Opportunities
▪ Scarcity of skilled teachers ▪ Teacher mobility ▪ Security Cyber/Physical ▪ Poor Network Coverage ▪ Outdated software & hardware ▪ Overcrowding ▪ Infrastructural challenges(Unavailability of workshops) ▪ Lack of Skilled personnel(teachers & monitors) ▪ Insufficient funds ▪ Reluctance of teachers to undergo diagnostic self assessment in identifying their needs. ▪ Misalignment of the workbooks to the revised ATP`s. ▪ Over dependence on Artificial Intelligence & access to inappropriate information ▪ The load added by the Stakeholders interventions and partnerships which results to financial implications eg when the stakeholder donates the Wi-Fi to school and department expected to maintain and sustain the infrastructure.	▪ Ring fenced funds ▪ Involvement of QLTC/Stakeholders ▪ Implementation of Occupational curriculum in Gr ▪ New Teacher Induction programme (NTIP) ▪ Enhanced collaboration amongst stakeholders (e.g TUC & HEIs, ETDP SETA, SACE) ▪ Skilled Subject advisors offering relevant and aligned training. ▪ Teacher Appreciation & Support Programme(TASP) & others ▪ Implementing, Monitoring & management of the 50 Points Plan towards a successful ordering, distribution and retrieval of textbooks and e-textbooks. ▪ Enhanced teaching & learning ▪ Availability of Connectivity ▪ Strengthen the MOU with partners to try to share the responsibility regarding sustaining what was donated

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

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

- The June 2023 structure is created on PERSAL

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.

4.2.2 Organizational Environment

Currently, the Departmental staff complement has 34 334 staff members, this includes males females both temporary and permanent employees.

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (SL 1-2)	2 956	2 465	17	139
Skilled (SL 3-5)	4 387	2 931	33	44
Highly skilled production (SL 6-8)	28 113	25 594	9	1 094
Highly skilled supervision (SL 9-12)	4 643	3 310	29	11
MEC & Senior management (SL 13-16)	47	34	28	1
Total	**40 146**	**34 334**	**15**	**1 289**

Table 8: Employee numbers
Source: 2024/25 Annual Report

The table above shows that the department has the high vacancy rate on Senior management level by having 28% of vacancy rate. The department has over 33% of open positions in the skilled level are unfilled, which puts the Department at high risk because the skilled level is essential to ensuring that the Department can carry out its mandate as a driving force for educational excellence.

The department's unskilled staff, such as gardeners and cleaners, are responsible for creating a comfortable working environment. Therefore, the number of vacant posts is relatively high even though the vacancy has no effect. However, the economy will gain and poverty will decrease if the posts are filled. If the Department wants to innovate and transform, it must work on employing fresh graduates. A huge number of open positions are putting skilled competent and mid-management at risk because of a vast pool of unskilled or less experienced individuals.

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2 387	15	41	2
Skilled (Levels 3-5)	2 872	31	118	4
Highly skilled production (Levels 6-8)	25 233	3 913	4 184	17
Highly skilled supervision (Levels 9-12)	3 453	18	483	14
Senior Management Service Band A (Level 13)	29	2	5	17
Senior Management Service Band B (Level 14)	5	-	2	40
Senior Management Service Band C (Level 15)	3	-	1	33
MEC & Senior Management Service Band D (Level 16)	1	-	-	0
Contracts	203	193	166	82
Total	**34 186**	**4 172**	**5 000**	**15**

Table 9 : Annual turn over
Source: 2024/25 Annual Report

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. The department is expected to have a high rate of contract worker turnover, which means it must train new hires and cannot retain existing ones.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3				1				4
Senior Management	18		1		10	1			30
Professionally qualified and experienced specialists and mid-management	625	9	1	46	413	6	4	34	1 138
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 271	72	19	472	17 868	175	53	1836	27 766
Semi-skilled and discretionary decision making	881	3		19	1 897	20	4	107	2 931
Unskilled and defined decision making	1 366	9		15	1 036	10		29	2 465
Total	**10 164**	**93**	**21**	**552**	**21 225**	**212**	**61**	**2 006**	**34 334**
Employees with disabilities	13			2	14	1		2	32

Table 10: Employees per Gender
Source: 2024/25 Annual Report

The department has 32 employees with disabilities, which is an insignificant proportion compared to the total number of employees. Based on these figures, the department has developed measures to recruit more employees with disabilities. The department employs more women than men, as seen by the above figure. 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.

AGE CATEGORY	< 20	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
HEAD OFFICE	2	57	158	154	152	159	107	139	151	71	3	1 153
BOJANALA DISTRICT		302	1 697	1 816	1 074	772	829	2 160	2 784	1 043	9	12 486
DR.RUTH SEGOMOTSI MOMPATI DISTRICT		172	739	1 011	773	563	592	913	973	398	4	6 138
NGAKA MODIRI MOLEMA DISTRICT	1	193	1 102	1 600	1 007	765	774	1 526	1 610	544	1	9 123
DR.KENNETH KAUNDA DISTRICT		90	738	925	698	456	428	1 022	1 298	503	7	6 165
Grand Total	**3**	**814**	**4 434**	**5 506**	**3 704**	**2 715**	**2 730**	**5 760**	**6 816**	**2 559**	**24**	**35 065**

Table 11: Employees Per Age Category
Source: HR report 2025

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

4.2.3 Infusion Of Human Rights And Diversity Within The Department. Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)

The primary objective of the GRPBMEAF, a tool, is the achievement of gender equality and the full realization of the rights of women, girls, and boys. Furthermore, departments, including the Department of Education, were given clear instructions to implement the human rights of learners, staff, and other stakeholders and to align all elements with the Framework after the Cabinet approved the GRPBMEAF Framework. The Medium-Term Development Plan (MTDP) 2025–2030 Performance objectives require the Department to apply the Women, Youth, and Persons with Disabilities (WYPD) Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF). The main challenge of insufficient physical infrastructure accessibility for people with impairments was highlighted by adherence to the GRPBMEA framework.

While the GRPBMEAF is institutionalized, the Annual Performance targets will already be locked in, resulting in the MTDP targets being met automatically. In order to address gender-based violence and femicide, the Department must consciously identify key interventions to address not only these issues but also the broader challenges that women, youth, children, and persons with disabilities face, such as poverty, discrimination, lack of access to economic opportunities, lack of promotion to decision-making levels in the workplace, and ongoing rights contestation in a patriarchal and chauvinistic environment.

Prevention and Rebuilding Social Cohesion

The Department implements various programs and interventions to prevent and restore social cohesion, including school safety promotion, Boys Dialogues on Positive Masculinity, promoting the rights of the LGBTIQA+ community (also known as the Sexual Orientation, Gender Identity and Expression, Sexual Characteristics [SOGIESC] community, Girls STEM Careers Empowerment Programs, Gender mainstreaming, Diversity Management and Disability Management Training and Workshops, Older Persons Empowerment Programs, and workshops to raise awareness about preventing workplace harassment.

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.

Persons with Disabilities

Through full-service schooling, inclusive education, 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, the Department has made sure that students with disabilities receive all necessary educational needs, including infrastructure, in order to motivate them to perform better academically.

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

The idea of gender mainstreaming is crucial for advancing gender equality and resolving gender-based inequalities in organizations. The Department's operations and culture should be rooted in gender mainstreaming as an ongoing process rather than a one-time occurrence. Identifying and closing gender inequalities in all roles and activities requires commitment, initiative, and perseverance. The North West Department of Education consequently created the Special Programme Directorate to manage continuing efforts at gender mainstreaming. Additionally, the Department has disbursed monies in a way that supports initiatives towards

gender equality. This means prioritizing the funding of projects and programs that mitigate gender inequity and assist marginalized gender groups.

4.2.4 AGSA Audit Trends

2024/25 AUDIT OUTCOME

Auditor General performed their regularity audit in The Department for the financial year 2024/25 and issued their final audit report on 31 July 2025. Audit opinion expressed by AG for the financial year 2022/23 to 2024/25 is tabled below:

Audit type	Audit opinion		
	2024/25	2023/24	2022/23
Audit of Annual Financial Statements	Qualified	Qualified	Qualified

Table 12: Audit trends
Source: AGSA report 2024/25

Basis of the qualification are:

1. **Immovable tangible capital assets**

The department did not appropriately account for immovable tangible capital assets in accordance with Chapter 1 1 of the MCS, Capital assets as immovable tangible capital assets were not valued correctly and some assets belonging to the department could not be verified. Consequently, immovable tangible capital assets were overstated by R814 927 778. In addition, the department did not include all immovable tangible capital assets as disclosed in note 40 to the financial statements for the current and previous year. AGSA could not determine the full extent of the understatement as it was impracticable to do so

2. **Immovable tangible capital assets: Capital Work-in-progress**

AGSA I was unable to obtain sufficient appropriate audit evidence that capital work-in progress and the restatement were properly accounted for due to the status of accounting records. I was unable to confirm the capital work-in-progress by alternative means. Consequently, I was unable to determine whether any adjustments to capital work-in-progress stated at R3 145 025 000 (2023-24: R2 618 458 000) as disclosed in note 40.2 to the financial statements were necessary.

3. **Irregular expenditure**

During 2024, not all payments made in contravention of supply chain management requirements were disclosed in note 31 of the financial statements for the prior year as required by section 40(3)(i) of the PFMA. I was unable to determine the full extent of the understatement as it was impracticable to do so. My audit opinion on the financial statements for the period ended 31 March 2024 was modified accordingly. My opinion on the current year financial statements is also modified because of the possible effect of this matter on the comparability of irregular expenditure for the current period.

Auditor General has been focusing on Programme 2,6 and 6 when review pre-determined objectives for The Department in the past 3 years (2022/23 – 2024/25 and below is an overview of the outcome:

Programme Discription	**Audit Opinion**		
	2024/25	**2023/24**	**2022/23**
Programme 2: Public Ordinary School Education	Qualified	Disclaimer	Qualified
Programme 5: Early childhood development	Qualified	Qualified	Qualified
Programme 6: Infrastructure development	Qualified	Qualified	Qualified

Table 13: AoPO audit trends
Source: AGSA report 2024/25

Table 14: Prevalent findings trend

Prevelant findings				
No.	**Finding description**	**2024/24**	**2023/24**	**2022/23**
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	X
4	Supporting schedules (lists) were not provided and or the lists differed materially from the reported achievement.	X	---	X
5	Reported Achievement as per the post list does not agree to the attendance register	X	---	---
7	Identified material misstatements in the annual performance report not corrected	X	---	---

4.2.5 Branch Challenges and Mitigations

4.2.5.1 Institutional Management Governance and Support (IMGS)

Challenges	Mitigations
Indipendent Schools	
Inadequate implimenrtation of District management plan	Conduct regular status meetings to track progress against targets
Inadequate monitoring will result in mismanagement of funds not detected on time	Schedule school visits and provide training
Fluctuating learner numbers and duplicates	Headcount to clear duplicates (SA-SAMS)
Learners Social Services Support	
Inablitity to attend the evens die competing activities	Proper utilisation of the Departmental calendar of evens and rescheduling of activities
Inability to fully provide schools with support for achievement of safety measures Failure to detect health and safety hazards at schools	Request for review of school safety structure Training of health and safety committees Intensify monitoring and utilisation of stakeholders
Budget constraints	Solicit collaborations with external partners for financial support
Incorrect and non- capturing of learners on SA_SAMS	Intensive monitoring on data capturing by schools
Shortage of workshop facilities and qualified skilled teachers in special schools that are offering technical occupational subjects	Interim utilisation of available resources Capacitation of teachers
Inadequate budget for provision of sanitary towels to beneficiaries	Department of Social Development (DSD) intends to provide sanitary pads to some excluded primary schools The department needs to consider increasing the budget of the Sanitary Dignity Programme to support all identified learners.
Some service providers delivering poor quality and wrong products to schools	Service providers will be panelised in line with Service Level Agreement
Poor planning could result in missed pickups, delays, or overcrowding. Inefficient resource utilization due to reliance on outdated or incomplete information.	Implement an integrated Learner Transport Management System to collect, update, and validate real-time data.
	Conduct periodic audits and cross-verification of learner data across schools, districts, and service providers. Train staff in data management and reporting to ensure accuracy and accountability
Overloading of vehicles increasing the likelihood of accidents or safety incidents.	Optimize routes and schedules based on learner density and distance.
Delays in pickup/drop-off schedules affecting learner attendance. Monitoring challenges due to the high number of learners per route.	Increase the number of vehicles or trips for high-demand routes. Link with infrastructure planning for building of schools in the affected areas

Challenges	Mitigations
Increased risk of accidents or breakdowns, jeopardizing learner safety.	Ensure all vehicles undergo regular roadworthiness inspections before deployment.
Service disruptions due to vehicle unavailability	Maintain a fleet register with verified compliance documentation for all vehicles
Legal and compliance issues if vehicles do not meet roadworthy standards.	Avoid leasing vehicles that do not meet safety and maintenance standards.
District coordination and management	
School that are not accessible during rainy seasons due nature of the roads	Schools that have accecibility issues will be prioritised to be supported during winter seasons
Time limitation for revisiting underperforming schools.	Ensure that all officials to adhere to the set target per month.

4.2.5.2 Curriculum Management & Development Branch

Challenges	Mitigations
Professional Educator Development (PED)	
Lack of Excel and verification skills in producing an authentic and valid verified output.	Multiple verification be done by end-users prior submission of performance information.
Resource limitations affecting training quality and frequency	Reprioritize critical training interventions and utilize cascading training models. Seek partnerships with NGOs, private sector, or donors for additional resources. Leverage online or blended training approaches to reach more teachers cost-effectively.
Inconsistent monitoring and evaluation systems	Intensify monitoring and standardize and tools across all programs. Train staff on effective monitoring and data collection methods. Conduct regular reviews and feedback sessions to ensure consistency.
Teacher's resistance to change:	SESs & Districts to engage teachers early in the planning process to foster understanding and ownership. Offer continuous professional development and mentorship on any changes. Recognize and reward adaptation and innovation among teachers.
Inadequate infrastructure and technological access:	Partner with NGOs and other connectivity providers to improve connectivity.
Unendorsed Programmes rolled out as per SACE/DBE mandate	Ensure transparent communication of mandates and requirements. Provide capacity-building for implementers on compliance and standards. Establish accountability mechanisms to monitor adherence to mandates.

Challenges	Mitigations
Putting training on hold in during the quarter we least expected and planned to training.	Prior communication to allow proper planning and properly respond to the APP target.
Curriculum Support Services	
Systemic Data Management challenges (Misalignment between DDD & SA SAMS)	Embark on a collaborative Approach: Form a cross-system team with representatives from both DDD and SA SAMS to oversee data management strategies. Integrated Data Framework: Develop a unified data architecture that allows seamless data exchange and reduces duplication and discrepancies. Conduct joint training sessions for staff managing both systems. By fostering collaboration, leveraging technology, and building capacity, these strategies can mitigate systemic challenges and enhance the effectiveness of support systems
Resource Limitations: Insufficient funding for training, materials, and technology hampers effective support.	Working collaboratively with external stakeholders Implementation of virtual/remote training Usage of e-material/digital resources
Geographical Barriers: Remote and rural schools face difficulties in accessing support services	Availability of zero-rated platforms such as Dial-A-Tutor
Stakeholder Engagement: Resistance to change and varying levels of commitment among educators and communities	Advocacy through platforms such as Thuntsha Lerole
Alignment and Coordination: Ensuring consistency of support across different districts and schools.	Collaborative planning across all spheres
Curriculum Complexity: Rapid curriculum changes require ongoing adaptation and capacity building	Reskilling of educators and officials
Systemic Data Management (DDD vs. SA SAMS)	Embark on a collaborative Approach: Form a cross-system team with representatives from both DDD and SA SAMS to oversee data management strategies. Integrated Data Framework: Develop a unified data architecture that allows seamless data exchange and reduces duplication and discrepancies. Conduct joint training sessions for staff managing both systems. By fostering collaboration, leveraging technology, and building capacity, these strategies can mitigate systemic challenges and enhance the effectiveness of support systems
Geographical Barriers:	Implement remote learning and support via online platforms, mobile apps, and virtual meetings.
Insufficient Stakeholder Engagement	Involve stakeholders in planning and implementation to foster ownership. Provide ongoing support, training to ease resistance.

Challenges	Mitigations
Alignment and Coordination	Use data to track progress, identify gaps, and adjust strategies accordingly.
Resource Limitations	Advocate for targeted funding allocations and leverage public-private partnerships. Utilize open-source or low-cost digital tools to reduce expenses. Train existing personnel to maximize resource utilization and reduce reliance on external support.
General and Further Education and Training Qualifications Framework (GETFET)	
Inadequate Support : No designated officials for monitoring occupational and vocational subjects	Assign dedicated teachers/ SESs or at the provincial and district levels responsible for vocational subjects. Provide capacity-building training for these officials to enhance their monitoring and support skills. Establish clear reporting and accountability frameworks.
Wrong Appointments and Vacancies: Inefficient teaching and learner-teacher matching in MST subjects	Develop transparent recruitment processes emphasizing qualifications and experience relevant to MST subjects. Utilize data-driven tools to match teachers' skills with learners' needs. Implement retention strategies to reduce turnover, such as professional development and recognition.
Learning and Teaching Support Materials	
Retention and Retrieval of textbooks: Lack of proper implementation of retention and retrieval framework by schools.	Advocacy and Workshops on LTSM guidelines with emphasis on retention and retrieval of textbooks will be embarked on.
Funding Constraints: Limited budgets impact procurement and distribution efficiency.	Extra budget to be allocated for new schools, those that experiences high influx, schools that are extending the curriculum as budget allocation does not cater for these.
Inadequate Monitoring: Challenges in tracking the utilization of textbooks, their impact as well as retention thereof at school level.	Subject specialist to also prioritize utilization of textbook during monitoring as well as the process to retrieve textbooks from learners to ensure that schools retain procured textbooks
Curriculum Changes: Frequent curriculum updates require continuous adaptation of LTSM.	Ensuring that schools procure relevant textbooks by availing updated catalogues for ordering.
Capacity Gaps: Insufficient training for teachers on how to maximize the use of LTSM.	Publishers will be encouraged to train schools on the use of textbooks procured so that educators are able to use textbooks at hand maximally.
Supply Chain Disruptions: Delays caused by procurement processes, supplier issues, or global disruptions like pandemics.	Contingency plans will be put in place to cater for any unforeseen circumstance that might hinder timeous provisioning.
Early Childhood Development	
Resource Limitations: Lack of sufficient funding for infrastructure.	Increase in funding for infrastructure projects.
Capacity Gaps: Insufficient training and continuous professional development for practitioners.	Increase in funding for training of practitioners. Target for NQF 4 is 140 which is very minimal due to budget allocation. NCF training : Minimal budget impacting negatively on early stimulation

Challenges	Mitigations
The organizational structure does not reflect ECD function and requisite staff. DSD migrated vacant and funded posts are not filled OSD issue not addressed as well as alignment of notches	Organizational structure to be reviewed to include ECD. Migrated vacant and funded posts to b advertised Adress long outstanding OSD challenges and align social service professionals' notches.
No adequate offices and furniture for staff in Province and Districts. Insufficient tools of trade such as laptops, cellphones and government vehicles (GKC)	Need to reprioritise existing government buildings for renovation and repairs to be used as office accommodation e.g. Boitseanape halls that is currently rented out for church services. Reprioritise procurement of tools of trade. To allocate / purchase dedicated ECD vehicle in every LEO. Filling in of vacant post and creation of new posts for ECD related functions / deliverables. With sufficient human capacity and tools of trade as well as vehicles, it will be easy to conduct monitoring and community awareness campaigns on ECD.
Data Collection and Monitoring: Inconsistent or inadequate data hampers effective planning, implementation, reporting and evaluation.	
Community Engagement: Resistance or low awareness among caregivers and communities about the importance of ECD.	
Policy Implementation Gaps: Slow translation of policies into actionable programs at the local level (Function shift).ECD Strategy not implemented as it talks of National ECD nutrition programme (NSNP)	Need to cater for inclusive education in ECD to cater for children with disabilities and those with delayed developmental milestones.

4.2.5.3 Corporate Services Branch

Challenges	Mitigations
Financial Management Services (FMS)	
Internal control weakness wich results to Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Seculate circulars to officials reminding them about the compliance regulations and prescripts
Inadequate records for immovable tangible assets [WIP and Commitment Registers]	Empower District officials to assist in updating the Departmental assets register and conduct assets verification.
Inadequate Records management	Strength the use of newly developed Departmental online storage for the purpose of retrivals during the audit
Systemic weakness in terms of thirty [30] day payment	To make sure the end user accepts responsibility for the payment delays, ask them to report on the payments made to the service providers for whom they have submitted invoices.
Infrastructure	
Budget challenges in terms of continued maintenance	Partner with stakeholders to raise funds to prevent deterioration, which will cost more to repair than to maintain continuously.

Challenges	Mitigations
High vacancy rate	Fill the funded post with 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.

4.2.6 Five year Review (2019/20 – 2024/25)

4.2.6.1 Analyses of Grade 12 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
2024	87.52%	4

Table 18:NCS Grade 12 Provincial Performance
Source: MEC Release of the 2024 NSC results

The above table demonstrates the increase of the pass rate, the North West Province obtained a pass rate of 87.52% and position 4 nationally. This achievement represents an increase of 5.9% from 81.63% in 2023 which is a commendable achievement. The number of schools that performed under 70% have drastically decreased, a number of 106 in 2022 and 73 in 2023 to only 28 underperforming schools in 2024 showing great improvement.

All four districts performed exceptionally with a pass rate of 84% and above compared to the previous year. Bojanala obtained position one with pass rate of 89.40%, Dr Kenneth Kaunda obtained position two with 87.78, Ngaka Modiri Molema got position 3 with 85.71% and lastly Dr Ruth Segomotsi Mompati got position 4 with 84.72%. The quality of passes has also improved as the number of candidates who pass for Bachelor studies has increased to 18279 (45,05%) in 2024 from 15059 (36.36%) of the class of 2023.

The target set was 87%, and the results reflected exactly that, showing that resilience and hard work was put in. The department must ensure that they improve their mechanisms to ensure that even in the next financial year they achieve the set target

4.2.7 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
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 19: External Stakeholders
Source: Own

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 MTDP 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 20: 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.

4.2.8 Budget Outlook for the coming financial year (2025/26)

The Department is allocated a total budget of R22.895 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 2025/26 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2026; 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 2025/26:

- 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 2025/26:

Learner Attainment Improvement Programme (LAIP)

The LAIP office is planning to further improve the learner performance, this through focused interventions that will target all levels from District, Schools, Teachers and Learners. The following are the plans based on the four pillars of support: -

Learner Focused interventions

- Extra classes
- Vacation camps
- Radio lessons
- Dial A Tutor support programme
- Learner profiling
- Virtual classes

Teacher Support

- Training of underperforming subjects per school
- Mediation of Analytic reports for Examination
- On-site support for monitoring

School Support

- Profiling of schools to determine areas of need
- Mentoring of all underperforming and vulnerable schools
- Training of School Management Teams in all schools presenting first Grade 12
- Online and digital learning support

District Support

- Accountability for performance
- Analysis and presentation of reports illustrating gaps in performance
- Tracking performance targets through district accountability

Learning and Teaching Support Material (LTSM)

For 2026 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 2026 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 2026 academic year. Mopping up of all deliveries will be done in December and January as a way of confirming full supply to schools.

Early childhood development (ECD) services

Early childhood Development has been identified as one of the APEX priorities of Government of South Africa that need to be strengthened and supported. The North West Department of Education will endeavour to achieve planned ECD activities for the 2025/2026 financial year per allocated budget to provide quality ECD services. The total allocated budget for both Equitable shares and Conditional Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the f the 2030 National Development Plan.

Equitable share is allocated R47.490 million to benefit 10 581 children in 2025/26 financial year, an increase of 465 beneficiaries from 2024/25 financial year. ECD conditional grant is allocated R173.858 million, of which the subsidy component amount to R164.331 million will benefit 37 834 children (32 034 children in Centre-based and 5800 in Non-Centre based).
The NDP recognises quality ECD as one of the measures to reduce acute impact of poverty and to ensure better performance in formal schooling and this will only be achieved with the provision of sufficient financial resources

Infrastructure Development

- In the upcoming fiscal year of 2025/26, the North West Province has allocated a total budget of R1.359 billion towards enhancing and maintaining educational infrastructure. This significant investment is divided into several key categories:
- New Infrastructure Assets: A budget of R332.467 million is allocated to the construction of new educational facilities to accommodate growing learner populations and improve educational standards. 5 new and replacement schools are planned for occupation in the financial year.
- Upgrades and Additions: Allocated a budget of R557.470 million focused on upgrading existing infrastructure and adding new facilities such as 400 Classrooms and 10 Grade R classrooms, 12 toilet blocks, and administration blocks. Additionally, 100 schools are planned to be fenced. This category reflects a major investment to meet the overcrowding in schools.
- Refurbishment and Rehabilitation: A budget of R137.076 million dedicated to revitalizing and rehabilitating existing school infrastructure to ensure its longevity and functionality. The removal and rehabilitation of asbestos structures is still in progress. Schweizer Reneke Primary, Onkgopotse Tiro girls' hostels, Trotsville Primary and Nietverdient Primary hostels are planned for construction. This investment is crucial for maintaining the quality and safety of educational facilities across the province.
- Maintenance and Repairs: R212.797 million is allocated for ongoing maintenance and repair work to ensure the continued functionality and safety of educational facilities. This year the focus is predominantly on storm damage and structural damage repairs.
- Non-Infrastructure: An amount of R135.438 million is set aside for non-infrastructure related projects, professional services and initiatives that support the overall educational infrastructure, such as equipment, furniture and administrative needs.

- These budget allocations demonstrate a strategic focus on improving and sustaining the educational infrastructure across the North West Province. The investments will facilitate the construction of new schools, upgrade existing facilities, ensure regular maintenance, and support special projects, ultimately contributing to the enhancement of educational standards and inclusivity.

National School Nutrition Programme Grant

In the year 2025/26 financial year, National School Nutrition Programme Grant (NSNP) is allocated R693.678 million to feed estimated 751 847 learners in 1 319 schools. Food Handlers monthly stipend has been increased to R2190.00. Breakfast will be increased to cover all secondary schools and all Primary schools in quintile 1-3.

Sanitary Dignity Programme

An amount of R20.208 million has been set aside to roll out the programme in the 2025/26 financial year. The department has appointed 46 service providers to distribute sanitary dignity packs to 255 575 girl learners in all quintile 1-3 primary and secondary schools, Including the Special schools.

Education Presidential Youth Employment Initiative: Phase V

Based on the success of implementing Phase I - IV of the Presidential Youth Employment Initiative (PYEI) in the Basic Education Sector and the support of the initiative by stakeholders in the Sector and in the broader society, and the value derived from deploying youth in public schools across the province, Department Basic Education proposed to extend it into Phase V. Taking into account the limited resources, the provincial target for the 2025/26 financial year is to give job opportunities to 3094 unemployed youth in the province.It is a large-scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months. One of the minimum requirements will be for the youth to be in possession of a minimum of NQF Level 4 qualification. Since Educator Assistance will be required to work with teachers and learners in classrooms, having an NQF level 7 qualification will be an added advantage. No qualification is required for youth recruited as General assistants, however trades certificates will be an added advantage.

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 2025/26 financial year. 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 R20.549 billion in the 2025/26 financial year. Other forms of financing are also made through conditional grants amounting R2.317 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the department amounting to R28.657 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 2021/22 to 2023/24 as well as estimates for the medium term 2025/26 to 2027/28 measured against the 2024//2025 revised estimates.

Table 8.1: Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2021/22**	**2022/23**	**2023/24**		**2024/25**		**2025/26**	**2026/27**	**2027/28**
Equitable share	17 386 795	18 677 991	19 108 891	19 706 619	19 706 619	19 706 619	20 548 837	21 224 076	21 922 196
Conditional grants	1 822 108	2 038 995	2 083 303	2 198 232	2 295 533	2 295 533	2 317 145	2 315 133	2 421 722
Conditional grt - School Nutrition Programme	*506 708*	*594 007*	*622 355*	*664 104*	*664 104*	*664 104*	*693 678*	*712 853*	*745 074*
Maths, Science and Technology grant (Dinaledi Schools)	*38 747*	*37 625*	*41 282*	*42 594*	*42 850*	*42 850*	*44 054*	*46 072*	*48 155*
Learner With Profound Intellectual Disabilities grant	*20 976*	*15 059*	*17 000*	*21 795*	*22 701*	*22 701*	*22 858*	*23 899*	*25 556*
EPWP Grants Social	*4 579*	*4 593*	*3 146*	*4 281*	*4 281*	*4 281*	–	–	–
EPWP Grants Intergated	*2 065*	*2 204*	*1 965*	*2 024*	*2 024*	*2 024*	*6 438*	–	–
HIV and AIDS (Life Skills Education) Grant	*14 782*	*17 622*	*12 567*	*16 202*	*16 202*	*16 202*	–	–	–
Education Infrastructure Grant	*1 190 124*	*902 945*	*1 277 884*	*1 304 034*	*1 396 043*	*1 396 043*	*1 359 283*	*1 327 963*	*1 389 167*
Early Childhood Development Grant	–	*81 903*	*107 104*	*143 198*	*147 328*	*147 328*	*173 858*	*186 594*	*195 220*
Financing	*62 515*	*37 059*	*267 066*	–	*22 223*	*22 223*	–	–	–
Departmental receipts	23 962	25 112	26 217	27 397	27 397	27 397	28 657	29 947	31 295
Total receipts	**19 295 380**	**20 779 157**	**21 485 477**	**21 932 248**	**22 051 772**	**22 051 772**	**22 894 639**	**23 569 156**	**24 375 213**

Figure 12: Summary of receipts
Source: Budget book 2025/26

The department is funded mainly from the equitable share and conditional grants. The total allocation for 2025/26 is R22.895 billion; R23.569 billion and R24.375 billion in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 89.8 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 4.3 per cent from the adjusted appropriation of R19.706 billion in 2024/25 to R20.549 billion in 2025/26 financial year due to additional funding.

Conditional Grants

Conditional grants allocation reflects a strong growth of 5.4 per cent from 2024/25 main appropriation in 2025/26 due to substantial increase in the allocation for the ECD Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the 2030 National Development Plan.

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 R16.976 million in 2025/26 that reflect an increase of 4.8 per cent compared to the amount of R16.202 million allocated during 2024/25 main 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 R664.104 million in 2024/25 to R693.678 million in 2025/26 and further grows to R712.853 million in 2026/27 and R745.074 million and 2027/28 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 R1.359 billion in 2025/26 which reflect a substantial increase compared to the amount of R1.304 billion allocated during 2024/25 main appropriation. The allocations for 2026/27 and 2027/28 financial years are R1.327 billion and R1.389 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 R44.054 million in the 2025/26 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 2026/27 and 2027/28 financial years is R46.072 million and R48.155 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 R21.795 million in 2024/25 to R22.858 million in 2025/26, continues to grow to R23.899 million and R25.556 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 for 2024/25 is R4.281 million.

EPWP Integrated Grant for Provinces: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The allocation for 2025/26 the program is allocated R6.438 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	15 223	16 108	17 059	18 773	18 773	18 773	19 636	20 520	21 444
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	18 399	9 473	19 559	8 624	8 624	8 624	9 021	9 427	9 851
Total departmental receipts	**33 622**	**25 581**	**36 618**	**27 397**	**27 397**	**27 397**	**28 657**	**29 947**	**31 295**

Figure 13: Summary of Departmental receipts collection
Source: Budget Book 2025/26

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 2025 MTEF, projected own revenue increases at an average percentage of 4.5.

Donor funding

None

Payment summary

Key assumptions

The following key assumptions were applied by the Department in formulating the 2025/26 MTEF budget:

- Over the 2025/26 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2024/25 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 2025 MTEF are 4.5 per cent in 2025/26; 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.

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 2021/22 to 2027/28.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362
2. Public Ordinary School Education	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537
3. Independent School Subsidies	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671
4. Public Special School Education	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182
5. Early Childhood Development	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843
6. Infrastructure Development	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759
7. Examination and Education Related	1 147 134	1 110 967	1 302 561	1 004 192	1 003 450	1 003 450	1 080 933	1 142 336	1 194 859
Total payments and estimates	**19 119 018**	**19 613 107**	**21 492 701**	**21 932 248**	**22 051 772**	**22 292 557**	**22 894 639**	**23 569 156**	**24 375 213**

Figure 14: Summary of Payments and estimates by programme
Source: Budget Book 2025/26

In the 2024 MTEF, the fiscal consolidation has seen the provincial education budgets being cut by R633.274 million in the current year (2024/25) and R668.292 million and R694.234 million in 2025/26 and 2026/27 financial year respectively.

The 2025/26 MTEF allocations reflect slight growth of 4.4 per cent in 2025/26 financial year compared to the 2024/25 Main appropriation, due to the 2025 MTEF baseline reductions as result of Provincial Equitable share (PES) changes. A total of R1.668 billion has been reduced from the department over the 2025 MTEF.

Programme 7: Examination and related services allocation for 2025/26 reflect a significant growth of 7.7 per cent compared to 2024/25 due to Education Presidential Employment Initiative (Phase V). This initiative forms part of the Presidential Employment Stimulus (PES), it is a large scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months.

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 2020/21 to 2026/27.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**16 360 161**	**16 770 276**	**18 283 272**	**18 882 282**	**18 899 582**	**19 140 367**	**19 689 125**	**20 374 676**	**21 230 944**
Compensation of employees	14 487 925	15 157 100	16 356 445	16 921 774	16 983 642	17 224 427	17 849 289	18 209 216	18 774 810
Goods and services	1 872 096	1 612 805	1 926 642	1 960 508	1 915 940	1 915 940	1 839 836	2 165 460	2 456 134
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	**1 916 452**	**2 121 156**	**2 306 213**	**2 000 645**	**2 015 985**	**2 015 985**	**2 136 557**	**2 155 832**	**2 239 651**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 794 467	2 022 531	2 191 942	1 904 218	1 919 158	1 919 158	2 086 781	2 091 736	2 173 836
Households	103 731	79 495	93 934	75 558	75 558	75 558	27 947	41 285	41 978
Payments for capital assets	**842 406**	**721 675**	**903 216**	**1 049 321**	**1 136 205**	**1 136 205**	**1 068 957**	**1 038 648**	**904 618**
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Machinery and equipment	34 394	56 610	71 320	63 306	57 662	57 662	41 944	45 105	47 545
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**19 119 018**	**19 613 107**	**21 492 701**	**21 932 248**	**22 051 772**	**22 292 557**	**22 894 639**	**23 569 156**	**24 375 213**

Figure 15: Summary of Provincial payments and estimates by economic classification
Source: Budget Book 2025/26

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R14.487 billion in 2021/22 to R16.356 billion in 2023/24 representing a growth of 12.9 per cent over a period of three years.

Over 2024/25 MTEF, the fiscal consolidation has seen the provincial education budgets being cut by R633.274 million in the current year (2024/25) and R668.292 million in 2025/26 the next financial year and R694.234 million in 2026/27. The budget cut impacted negatively on the department compensation of employees' allocation.

Compensation of employees adjusted appropriation is higher than the main appropriation due to changes made within the vote on budget reprioritisation and trade-offs to fund budget pressure on compensation of employees. The department had implemented a virement of approximately R61.868 million from goods and services to compensation of employees during adjusted budget process.

In 2025/26 financial year, compensation of employees' allocation shows an increase of 5.1 per cent when compared to the 2024/25 Main appropriation. Over the MTEF, budget reduction are as follows: R238.442 million in 2025/26 financial year, R574.946 million for 2026/27 financial year and R855.235 million in 2027/28 financial year due to updates in the Provincial Equitable share (PES) formula.

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 show fluctuations over the seven-year period. It reflects a steady growth of R1.872 billion from 2021/22 to R1.926 billion in 2023/24.

In 2025/26 a larger portion of goods and services allocation increase of funds is for provision of Learner Attainment Improvement Programme (LAIP), which will be spent on procurement of textbooks and stationery for learners. 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 Programme at R20.208 million in 2025/26 financial year, R21.115 million and R22.063 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 R1.916 billion in 2021/22 to R1.794 billion and R2.306 billion in 2023/24.

In 2025/26 financial year, transfers and subsidies reflect a substantial increase of 9.2 per cent compared to 2024/25, due the funding of Education Presidential Youth Employment Initiative Phase V, the project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months in public schools across the province. Transfers and subsidy includes funding of Early Childhood Development programmes for 2025/26 financial year which will benefit children in Centre-based and in Non-Centres .
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.

It is also important to indicate that the department complies with the national norms and standard in funding Section 21 public schools. For 2025/26, learners in quintiles 1 to 3 schools will receive R1 754 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 R879 and R301 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

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.

Capital assets – Machinery and equipment: The budget for machinery and equipment decline by 27.3 per cent due to reduction in funding over the 2025 MTEF. The remaining allocation under machinery and equipment goes purchase workshop equipment, machinery and tools for MST schools allocation by MST grant, procurement of vehicle for special schools, as well as ICT equipment for small school.

Capital assets - Buildings and other fixed structures

Buildings and other fixed structures fluctuate over 2021/2022 recording of R808.012 million,R665.065 million in 2022/2023 and R831.896 million in 2023/2024 respectively. The significant decline in the allocation from 2025/26 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

Department al infrastructure payments

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Existing infrastructure assets	**799 273**	**316 354**	**512 172**	**704 414**	**841 996**	**841 996**	**907 343**	**666 167**	**842 132**
Maintenance and repairs	237 562	98 008	226 353	221 868	193 849	193 849	212 797	219 656	413 205
Upgrades and additions	559 019	139 600	130 359	356 028	518 482	518 482	557 470	378 385	325 626
Refurbishment and rehabilitation	2 692	78 746	155 460	126 518	129 665	129 665	137 076	68 126	103 301
New infrastructure assets	**246 301**	**446 719**	**546 012**	**503 469**	**430 396**	**430 396**	**332 467**	**547 032**	**428 146**
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	**146 614**	**141 902**	**125 937**	**109 524**	**137 024**	**137 024**	**135 438**	**129 500**	**134 481**
Total department infrastructure	**1 192 188**	**904 975**	**1 184 121**	**1 317 407**	**1 409 416**	**1 409 416**	**1 375 248**	**1 342 699**	**1 404 759**

Figure 16: Summary of provincial infrastructure payments and estimates by category
Source: Budget Book 2025/26

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.

Transfers

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 2021/22 to 2025/26.

Table 8.6: Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Administration	10 399	9 282	7 851	8 176	8 186	8 186	4 176	4 544	4 929
Public Ordinary School Education	1 168 574	1 230 343	1 302 208	1 422 263	1 362 990	1 362 990	1 374 766	1 440 469	1 491 826
Independent School Subsidies	39 120	38 576	50 866	58 305	56 181	56 181	58 305	60 929	63 671
Public Special School Education	176 908	184 976	222 459	246 160	237 689	237 689	245 160	256 147	267 719
Early Childhood Development	50 058	166 814	200 640	263 409	236 815	236 815	263 850	275 550	287 950
Infrastructure Development	–	–	–	–	–	–	4 699	–	–
Examination and Education Related Services	471 393	491 165	548 204	111 060	114 124	114 124	185 601	118 193	123 556
Total departmental transfers	**1 916 452**	**2 121 156**	**2 332 228**	**2 109 373**	**2 015 985**	**2 015 985**	**2 136 557**	**2 155 832**	**2 239 651**

Figure 17: Summary of departmental transfers to other entities
Source: Budget Book 2025/26

Transfers to local government

None

Receipts and retentions: Provincial Legislature

Not applicable to the department

.

Part C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

5.1 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

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

5.2.1 PROGRAMME 1: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 1: Outcomes, Outputs indicators and targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved learning and teaching	Schools that use SA-SAMS to provide data	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1479	1476	1468	1463	1463	1463	1463
Improved teaching and learning	Schools that can be contacted electronically	SOI 102: Number of public schools that can be contacted electronically (email)	1479	1476	1468	1463	1463	1463	1463
Sound Governance practices	Expenditure on non-personnel items	SOI 103: Percentage of expenditure going towards non-personnel items	15%	16.2%	15%	10%	15%	15%	15%
Social Cohesion and nation - building	Social Cohesion programmes implemented	SOI 104: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society	N/A	N/A	N/A	1	2	2	2

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Sound Governance practices	SGBs in schools that meet minimum criteria in terms of functionality	POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	100%	80%	60%	100%	60%	100%	100%
Improved teaching and learning	Office-based employees trained	POI 1.2: Number of office-based employees trained	410	400	321	400	275	275	275
Improved education outcomes and skills	Unemployed youth participate in skills programme	POI 1.3: Number of unemployed youth participating in skills development interventions	60	84	358	50	80	80	100
Improved teaching and learning	Schools Implementing Digital Technology in teaching and learning	POI 1.4: Percentage of schools implementing Digital Technology in teaching and learning	130	135	140	60%	65%	70%	75%
	Underperforming schools supoorted	POI 1.5: Percentage of underperfoming schools supported for functionality	N/A	N/A	N/A	N/A	100%	100%	100%
Sound governance practices	Procurement spent on women – owned enterprises	POI 1.6: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	37.76%	37.01%	40%	40%	40%	40%
	Procurement spent on youth – owned enterprises	POI 1.7: Percentage of preferential procurement spend on enterprises that are youth – owned	N/A	8%	10.13%	15%	15%	15%	15%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Procurement spent on PWD – owned enterprises	POI 1.8: Percentage of preferential procurement spend on enterprises that are PWD – owned	N/A	4.76%	0.67%	7%	7%	7%	7%
	Invoices paid within 30 days	POI 1.9 Percentage of invoices paid within 30 days	N/A	N/A	91.75%	100%	100%	100%	100%
	Post audit action plan implemented	POI 1.10: Percentage of Post Audit Action Plan implemented	51%	48%	99.1%	100%	100%	100%	100%
Social cohesion and nation building	Learners competing at national school sport championship	POI 1.11: Number of learners competing at the national school sport championship	N/A	N/A	N/A	12137	2457	2477	2497

5.2.2 PROGRAMME 1: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

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

	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 1.5	SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1463	1463	1463	1463	1463
Sub-programme 1.5	SOI 102: Number of public schools that can be contacted electronically (email)	1463	1463	1463	1463	1463
Sub-programme 1.2	SOI 103: Percentage of expenditure going towards non-personnel items	15%				15%
Sub-programme 1.1	SOI 104: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society	2				2
Sub-programme 1.2	POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	60%			60%	
Sub-programme 1.4	POI 1.2: Number of office-based employees trained	275	50	100	75	50
Sub-programme 1.4	POI 1.3: Number of unemployed youth participating in skills development interventions	80				80
Sub-programme 1.5	POI 1.4: Percentage of schools implementing Digital Technology in teaching and learning	65%				65%
Sub-programme 1.3	POI 1.5: Percentage of underperfoming schools supported for functionality	100%	100%	100%	100%	100%
Sub-programme 1.2	POI 1.6: Percentage of preferential procurement spend on enterprises that are women - owned	40%	40%	40%	40%	40%

	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 1.2	POI 1.7: Percentage of preferential procurement spend on enterprises that are youth – owned	15%	15%	15%	15%	15%
Sub-programme 1.2	POI 1.8: Percentage of preferential procurement spend on enterprises that are PWD – owned	7%	7%	7%	7%	7%
Sub-programme 1.2	POI 1.9: Percentage of invoices aid within 30 days	100%	100%	100%	100%	100%
Sub-programme 1.3	POI 1.10: Percentage of Post Audit Action Plan implemented	100%			100%	100%
Sub-programme 1.2	POI 1.11: Number of learners competing at the national school sport championship	2457	395	1219	593	250

5.2.3 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 2026/27 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.

In addition to regular inspections by district authorities, a cohort of mentors designated to support low-performing schools must make regular visits to track progress on curriculum coverage. There are measures that assess how frequently schools are checked, which has consequently led to an increase in the number of students qualifying for a Bachelor's program..

5.2.4 PROGRAMME 1: RESOURCE CONSIDERATIONS

Summary of payments and estimates by sub-programme: Administration

Table 8.7 : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Office of the MEC	12 112	11 448	11 021	13 214	13 214	13 214	13 822	14 445	15 094
2. Corporate Services	548 242	589 252	812 499	648 340	678 840	678 840	647 885	664 890	704 816
3. Education Management	338 390	353 333	441 573	486 138	456 138	456 138	509 322	548 217	573 542
4. Human Research Development	4 430	6 073	7 496	12 170	11 670	11 670	10 506	11 026	12 601
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Informatio	8 811	9 552	3 195	11 651	11 651	11 651	12 187	12 736	13 309
Total payments and estimates	**911 985**	**969 658**	**1 275 784**	**1 171 513**	**1 171 513**	**1 171 513**	**1 193 722**	**1 251 314**	**1 319 362**

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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**898 348**	**954 333**	**1 255 112**	**1 156 070**	**1 157 670**	**1 157 670**	**1 186 736**	**1 242 400**	**1 309 686**
Compensation of employees	725 277	790 594	1 066 946	962 855	963 980	963 980	1 012 440	1 038 549	1 086 091
Goods and services	172 931	163 368	187 981	193 215	193 690	193 690	174 296	203 851	223 595
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	**10 399**	**9 282**	**12 668**	**7 786**	**8 186**	**8 186**	**4 176**	**4 544**	**4 929**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	153	–	400	400	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 399	9 282	12 515	7 786	7 786	7 786	4 176	4 544	4 929
Payments for capital assets	**3 238**	**6 043**	**8 004**	**7 657**	**5 657**	**5 657**	**2 810**	**4 370**	**4 747**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 238	6 043	8 004	7 657	5 657	5 657	2 810	4 370	4 747
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**911 985**	**969 658**	**1 275 784**	**1 171 513**	**1 171 513**	**1 171 513**	**1 193 722**	**1 251 314**	**1 319 362**

The overall programme increases by 1.9 per cent from 2024/25 Main budget to 2025/26 financial year. The great part of the budget is allocated to 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 2025/26 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 2025/26 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

5.2 Programme 2: Public Ordinary Schools

PROGRAMME 2: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.2.1 PROGRAMME 2: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved teaching and learning	Schools provided with multimedia resources	SOI 201: Number of schools provided with multimedia resources	22	24	25	30	30	35	35
Improved teaching and learning	Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding Learners	740 478	743 076	750 219	750 219	754 272	757 500	759 800
Improved teaching and learning	Learners in schools that are funded at a minimum level	SOI 203: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	100%	100%	100%
Improved teaching and learning	Foundation phase teachers trained on reading methodology	SOI 204: Number of Foundation Phase teachers trained in reading methodology	N/A	200	200	200	210	220	230
Improved teaching and learning	Foundation Phase teachers trained in numeracy	SOI 205: Number of Foundation Phase teachers trained in	N/A	200	200	200	210	220	230

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	content and methodology	numeracy content and methodology							
Improved teaching and learning	Teachers trained in Mathematics and methodology	SOI 206: Number of teachers trained in Mathematics content and methodology	1402	1289	892	920	930	940	950
Improved teaching and learning	Teachers trained in language content and methodology	SOI 207: Number of teachers trained in language content and methodology	1317	1639	1198	1200	1210	1220	1230
	Learners with disabilities enrolled in public ordinary schools	SOI 208:Number of learners with disabilities enrolled in Public Ordinary schools	N/A	N/A	N/A	N/A	1810	1820	1830
	Incremental Introduction of African Languages	SOI 209: Number of public ordinary schools that offer a previously marginalised official South African Language	12	12	14	16	88	90	90
	Females accessing technical subjects	SOI 210: Percentage of females accessing technical subjects	N/A	N/A	N/A	N/A	41%	45%	50%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		in public ordinary schools							
Improved teaching and learning	Learners provided with sanitary towels	POI 2.1: Number of learners provided with sanitary towels	97 305	84 137	92 344	92 464	102 464	112 464	122 464
Improved teaching and learning	Public schools receive their stationery by January	POI 2.2: Percentage of public ordinary schools that received their stationery by January	91%	99.65%	100%	100%	100%	100%	100%
Improved teaching and learning	Teachers trained on inclusion	POI 2.3: Number of teachers trained on inclusion	1100	1204	1669	1500	1500	1600	1700
Improved teaching and learning	Focus cshools implementing Technical stream	POI 2.4: Number of focus schools implementing Technical stream	8.43%	31	61	11%	52	54	56
Social cohesion and nation-building	Schools provided with extra support for achievement of safety measures	POI 2.5: Number of schools provided with extra support for the achievement of safety measures	120	120	120	160	180	200	220

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved teaching and learning	Schools piloting coding and robotics curriculum	POI 2.6: Number of schools piloting coding and robotics curriculum	N/A	N/A	12	14	16	18	20
Sound governance practices	Schools producing a minimum set of management documents.	POI 2.7: Percentage of schools producing a minimum set of management documents.	51%	46%	70%	100%	100%	100%	100%

5.2.2 PROGRAMME 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

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

	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	SOI 201: Number of schools provided with multimedia resources	30				30
Sub-programmes 2.1 and 2.2	SOI 202: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	754 272	754 272		754 272	
Sub-programme 2.5	SOI 203: Percentage of learners in schools that are funded at a minimum level.	100%				100%
Sub-programme 2.1 and 2.3	SOI 204: Number of Foundation Phase teachers trained in reading methodology	210				210
Sub-programme 2.1 and 2.3	SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	210				210
Sub-programme 2.3	SOI 206: Number of teachers trained in Mathematics content and methodology	930				930
Sub-programme 2.3	SOI 207: Number of teachers trained in Language content and methodology	1210				1210
Sub-programme 2.2	SOI 208: Number of learners with disabilities enrolled in Public Ordinary schools	1810	1810	1810	1810	1810
Sub-programme 2.2	SOI 209: Number of public ordinary schools that offer a previously marginalised official South African Language	88			88	
Sub-programme 2.2	SOI 210: Percentage of females accessing technical subjects in public ordinary schools	41%			41%	
Sub-programmes 2.1 and 2.2	POI 2.1: Number of learners provided with sanitary towels	102 464	102 464	102 464	102 464	102 464

	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.2: Percentage of public ordinary schools that received their stationery by January	100%				100%
Sub-programme 2.3	POI 2.3: Number of teachers trained on inclusion	1500	500	500		500
Sub-programme 2.2	POI 2.4: Number of focus schools implementing Technical stream	52			52	
Sub-programmes 2.1 and 2.2	POI 2.5: Number of schools provided with extra support for the achievement of safety measures	180	45	45	45	45
Sub-programmes 2.1 and 2.2	POI 2.6: Number of schools piloting Coding and Robotics curriculum	16	8	8		
Sub-programmes 2.1 and 2.2	POI 2.7: Percentage of schools producing a minimum set of management documents.	100%			100%	

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

During the 2026–2027 fiscal year, additional schools in the province will acquire multimedia tools, helping to further solidify the progress made in 2025–2026. 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 2026–2027, 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.

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 has designated South African School Administration and Management System (SA-SAMS) as a key priority area and component of an e-Education strategy. In 2026/27, the focus will be on implementing an integrated approach to ensuring that SA-SAMS is fully functional and produces trustworthy and accurate results. This approach consists of three primary components: SA-SAMS training, building of an integrated dashboard, and learner data quality evaluations.

5.2.4 PROGRAMME 2: RESOURCE CONSIDERATIONS

Summary of payments and estimates by sub-programme :programme 2 : public ordinary school Education

Table 8.10 : Summary of payments and estimates: Programme 2: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Public Primary Level	8 689 591	8 960 385	9 593 984	9 454 855	9 619 855	10 022 214	10 025 934	10 573 919	11 032 637
2. Public Secondary Level	5 112 921	5 322 967	5 522 005	6 080 740	5 991 740	5 830 166	6 211 909	6 137 575	6 158 286
3. Professioanal Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	30 078	46 310	48 663	47 300	36 300	36 300	31 987	34 476	36 815
5. School Sport Culture and Media Services	15 551	28 760	34 238	41 646	41 646	41 646	43 562	45 522	47 570
6. Conditional grant - infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	506 709	594 007	622 058	664 104	664 104	664 104	693 678	712 853	745 074
8. Condtionla Grant: Maths,Science and Technology grant	38 747	37 625	40 427	42 594	42 850	42 850	44 054	46 072	48 155
9. Maths,Science and Technology grant (Dinaledi Schools)	–	–	–	–	–	–	–	–	–
Total payments and estimates	**14 393 597**	**14 990 054**	**15 861 375**	**16 331 239**	**16 396 495**	**16 637 280**	**17 051 124**	**17 550 417**	**18 068 537**

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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**13 207 425**	**13 732 673**	**14 534 574**	**14 935 239**	**15 004 239**	**15 245 024**	**15 650 180**	**16 085 927**	**16 551 466**
Compensation of employees	12 328 717	12 882 945	13 715 619	14 175 643	14 283 786	14 524 571	14 894 483	15 270 935	15 699 004
Goods and services	878 708	849 728	818 955	759 596	720 453	720 453	755 697	814 992	852 462
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 168 574**	**1 230 343**	**1 298 406**	**1 362 990**	**1 362 990**	**1 362 990**	**1 374 766**	**1 440 469**	**1 491 826**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	212	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 083 984	1 166 358	1 226 907	1 300 840	1 300 840	1 300 840	1 354 876	1 407 874	1 459 200
Households	84 590	63 985	71 287	62 150	62 150	62 150	19 890	32 595	32 626
Payments for capital assets	**17 598**	**27 038**	**28 395**	**33 010**	**29 266**	**29 266**	**26 178**	**24 021**	**25 245**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 598	27 038	28 395	33 010	29 266	29 266	26 178	24 021	25 245
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**14 393 597**	**14 990 054**	**15 861 375**	**16 331 239**	**16 396 495**	**16 637 280**	**17 051 124**	**17 550 417**	**18 068 537**

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 87.3 per cent of funds allocated to this programme. Overall, the programme budget increases by 2.5 per cent in 2025/26 financial year when compared to the 2024/25 Main 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 2.5 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 2025/26 financial year.

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 0.9 per cent in 2025/26 financial year and continue to grow 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 2025/26 financial year the programme targeted feeding 751 847 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 2025 MTEF to enable the department to deliver on its social cohesion goal.

.

5.3 Programme 3: Independent School Subsidies

PROGRAMME 3: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.3.1 PROGRAMME 3: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 3: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved teaching and learning	Registered independent schools receive subsidies	SOI 301: Percentage of registered independent schools receiving subsidies	39%	46%	45%	47%	52%	55%	55%
	Learners in independent schools receive subsidies	SOI 302: Number of learners subsidised at registered independent schools	10 984	12 500	12 007	12 500	16 500	16 500	16 500
	Registered independent schools compliant to regulations (subsidised)	POI 3.1 (a): Percentage of registered independent schools compliant to regulations (subsidised)	100%	100%	100%	100%	100%	100%	100%
	Registered independent schools compliant to regulations (non-subsidised)	POI 3.1 (b): Percentage of registered independent schools compliant to regulations (non-subsidised)	100%	96%	95%	100%	100%	100%	100%

5.3.2 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 3 outputs indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	SOI 301: Percentage of registered independent schools receiving subsidies	52%			52%	
Sub-programmes 3.1 and 3.2	SOI 302: Number of learners subsidised at registered independent schools	16 500			16 500	
Sub-programmes 3.1 and 3.2	POI 3.1 (a): Percentage of registered independent schools compliant to regulations (Subsidised)	100%	100%	100%	100%	
Sub-programmes 3.1 and 3.2	POI 3.1(b): Percentage of registered independent schools compliant to regulations (Non-subsidised)	100%	25%	25%	25%	25%

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

Independent schools have contributed to an improvement in the province's educational achievements. They will get subsidies throughout this time in accordance with the national policy on norms and criteria for school funding in recognition of their contribution to this outcome. These schools will be closely watched to ensure that funds are used for the intended purpose. Therefore, the three metrics chosen for this program complement each other to ensure superior learner results.

.

5.3.4 PROGRAMME 3: RESOURCE CONSIDERATIONS

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

Table 8.13: Summary of payments and estimates: Programme 3: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Primary Level	29 360	20 186	38 334	43 200	43 200	43 200	44 842	46 860	48 969
2. Secondary Level	9 760	18 390	12 155	12 981	12 981	12 981	13 463	14 069	14 702
Total payments and estimates	**39 120**	**38 576**	**50 489**	**56 181**	**56 181**	**56 181**	**58 305**	**60 929**	**63 671**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	–	–	49	–	–	–	–	–	–
Compensation of employees	–	–	49	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
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	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671

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 2025 academic year. In 2025/26, 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.

5.4 Programme 4: Public Special School Education

PROGRAMME 4: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.4.1 PROGRAMME 4: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Table 8: Programme 4: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved teaching and learning	Learners enrolled in public special schools	SOI 401: Number of learners in public special schools	7850	8049	8156	8100	8510	8530	8540
	Therapists/ specialist staff in public special schools	SOI 402: Number of therapists/ specialist staff in public special schools	45	43	30	35	35	35	40
	Special schools offering Occupational subjects	SOI 403: Number of special schools offering Occupational subjects	N/A	N/A	N/A	N/A	5	5	5
Improved learning and teaching	Learners provided with sanitary towels	POI 4.1: Number of learners provided with sanitary towels	2074	1416	2100	2100	2000	2000	2000
	Teachers trained on inclusion	POI 4.2: Number of Teachers trainined on inclusion	100	143	155	100	100	100	100

5.4.2 PROGRAMME 4: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 4: Output indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 4.1	SOI 401: Number of learners in public special schools	8510			8510	
Sub-programmes 4.1	SOI 402: Number of therapists/ specialist staff in public special schools	35	35	35	35	35
Sub-programme 4.1	SOI 403: Number of special schools offering Occupational subjects	5			5	
Sub-programmes 4.1	POI 4.1: Number of learners provided with sanitary towels	2000	2000	2000	2000	2000
Sub-programme 4.2	POI 4.2: Number of Teachers trained on inclusion	100		50		50

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

In 2026-2027, the Department plans to increase enrollment to provide educational opportunities for kids with special needs. Additional therapists and specialists will be hired in an effort to increase the help provided to pupils with disabilities. The Department seeks to fulfill these targets by increasing the number of Full-Service Schools and Special Schools that serve as Resource Centers

5.4.4 PROGRAMME 4: RESOURCE CONSIDERATIONS

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

Table 8.16 : Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Schools	759 751	789 837	901 303	976 880	977 380	977 380	1 028 059	1 062 339	1 110 120
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 452	3 001	3 243	3 506	3 006	3 006	3 168	3 333	3 506
4. School Sport Culture and Media Services	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. OSD for Therapists	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	20 976	15 059	12 899	21 795	22 701	22 701	22 858	23 899	25 556
Total payments and estimates	**783 179**	**807 897**	**917 445**	**1 002 181**	**1 003 087**	**1 003 087**	**1 054 085**	**1 089 571**	**1 139 182**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**599 792**	**616 941**	**680 242**	**757 402**	**757 408**	**757 408**	**803 626**	**826 200**	**863 914**
Compensation of employees	577 176	607 027	666 635	734 535	733 035	733 035	778 114	801 626	837 629
Goods and services	22 616	9 914	13 607	22 867	24 373	24 373	25 512	24 574	26 285
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**176 908**	**184 976**	**222 677**	**237 689**	**237 689**	**237 689**	**245 160**	**256 147**	**267 719**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	175 091	183 061	220 080	235 036	235 036	235 036	243 385	254 247	265 688
Households	1 817	1 915	2 597	2 653	2 653	2 653	1 775	1 900	2 031
Payments for capital assets	**6 479**	**5 980**	**14 526**	**7 090**	**7 990**	**7 990**	**5 299**	**7 224**	**7 549**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 479	5 980	14 526	7 090	7 990	7 990	5 299	7 224	7 549
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**783 179**	**807 897**	**917 445**	**1 002 181**	**1 003 087**	**1 003 087**	**1 054 085**	**1 089 571**	**1 139 182**

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 2025 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 2025/26 increase by 3.1 per cent from the 2024/25 financial year 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 2025/26 MTEF is to enable the department to purchase vehicles for special schools, as well as procuring additional purpose-made buses.

5.5 Programme 5: Early Childhood Development

PROGRAMME 5: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R 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.

5.5.1 *PROGRAMME 5: OUTCOMES, OUTPUTS INDICATORS AND TARGETS*

Programme 5 Outcomes, outputs indicators and targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved education Outcomes and skills	Public schools offer Garde R	SOI 501: Number of public schools that offer Grade R	1018	1015	1000	1000	1014	1016	1018
Improved education Outcomes and skills	Registered ECD programmes	SOI 502: Number of registered ECD programmes	N/A	N/A	N/A	N/A	1 700	2 050	2 150
Improved education Outcomes and skills	Children accessing registered ECD Programmes	SOI 503: Number of children accessing registered ECD Programmes	33 213	117 226	46 840	50 000	72 500	85 000	97 500
Improved education Outcomes and skills	Provision of ECD subsidy	SOI 504: Number of children benefiting from the ECD subsidy	N/A	N/A	N/A	45 846	47 475	65 511	75 000
Improved education	Practitioners trained on NQF 4 and or above	POI 5.1: Number of practitioners trained	0	224	218	140	140	140	160

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outcomes and skills		on ECD NQF Level 4 and or above							

5.5.2 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 5 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 5.1	SOI 501: Number of public schools that offer Grade R	1 014			1 014	
Sub-Programme 5.3	SOI 502: Number of registered ECD programmes	1 700				1 700
Sub-programme 5.3	SOI 503.: Number of children accessing registered ECD Programmes	72 500				72 500
Sub-programme 5.5	SOI 504: Number of children benefiting from the ECD subsidy	47 475				47 475
Sub-programme 5.4	POI 5.1: Number of practitioners trained on ECD NQF Level 4 and or above	140				140

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

According to the BELA Act, the Department will continue to place Grade R learners in primary schools so that they are fully prepared for the intellectual and physical demands of formal education. This will be accomplished by ensuring that program teachers are fully trained to deliver high-quality instruction. This will enhance the quality of early childhood development for all Grade R pupils.

5.5.4 PROGRAMME 5: RESOURCE CONSIDERATIONS

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

Table 8.19 : Summary of payments and estimates: Programme 5: Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Grade R In Public Schools	637 369	648 273	704 844	771 268	736 768	736 768	783 378	819 723	857 897
2. Grade R in Early Childhood Development Centres	7 245	7 485	7 793	10 954	13 919	13 919	11 550	12 160	12 707
3. Pre-Grade R in Early Childhood Development Centres	–	45 741	81 923	127 750	117 750	117 750	120 372	126 397	132 690
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	2 622	2 985	2 520	3 433	2 933	2 933	1 591	1 752	1 921
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Social Sector EPWP Incentive Grant for Provinces	4 579	4 593	3 316	4 281	4 281	4 281	–	–	–
8. Conditional Grant: Early Childhood Development	–	81 903	100 530	131 849	135 979	135 979	164 331	171 858	179 628
Total payments and estimates	**651 815**	**790 980**	**900 926**	**1 049 535**	**1 011 630**	**1 011 630**	**1 081 222**	**1 131 890**	**1 184 843**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**601 757**	**622 927**	**701 948**	**813 369**	**767 169**	**767 169**	**813 691**	**851 233**	**891 469**
Compensation of employees	568 307	591 099	610 375	709 087	683 187	683 187	718 500	751 846	786 914
Goods and services	33 450	31 828	91 573	104 282	83 982	83 982	95 191	99 387	104 555
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**50 058**	**166 814**	**193 953**	**229 720**	**236 815**	**236 815**	**263 850**	**275 550**	**287 950**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	47 559	165 430	190 945	229 720	236 815	236 815	263 850	275 550	287 950
Households	2 499	1 384	3 008	–	–	–	–	–	–
Payments for capital assets	**–**	**1 239**	**5 025**	**6 446**	**7 646**	**7 646**	**3 681**	**5 107**	**5 424**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 239	5 025	6 446	7 646	7 646	3 681	5 107	5 424
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**651 815**	**790 980**	**900 926**	**1 049 535**	**1 011 630**	**1 011 630**	**1 081 222**	**1 131 890**	**1 184 843**

The increase in Programme 5: Early Childhood Development from 2022/23 financial year 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 R900.926 million in 2023/24 financial year, which represent in increase of 38.2 per cent over three year period. The allocation continues to increase strongly over the 2025/26 MTEF, from R1.049 billion in 2024/25, to R1.081 billion in 2025/26 financial year and R1.132 billion for 2026/27 financial year and R1.184 billion in the outer year 2027/28 financial year.

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 2025/26 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.

5.6 Programme 6: Infrastructure Development

PROGRAMME 6: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.6.1 PROGRAMME 6: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 6 outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improve teaching and learning	Education facilities provided with water services	SOI 601: Number of education facilities provided with water services	28	40	36	32	19	18	15
	Education facilities provided with electricity services	SOI 602: Number of Education facilities provided with electricity services	3	2	0	0	8	8	8
	Education facilities provided with sanitation services	SOI 603: Number of Education facilities provided with sanitation services	31	16	19	17	56	56	57
	Education facilities maintained	SOI 604 Number of education facilities where maintenance projects are completed	97	89	118	112	120	120	120

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	New schools completion	SOI 605: Number of new schools completed	3	3	8	7	7	7	7
	Replacement schools completed	SOI 606: Number of replacement schools completed	N/A	N/A	N/A	N/A	3	3	3
	Grade R classrooms provided	SOI 607: Number of new Grade R classrooms provided	2	9	29	15	35	35	50
Improve teaching and learning	Provision of boarding facilities	POI 6.1: Number of schools built or provided with new or additional boarding facilities	3	0	0	0	2	0	0
Improve teaching and learning	Schools provided with high security fencing	POI 6.2: Number of schools provided with high security perimeter fencing	52	20	20	120	120	100	14
Improve teaching and learning	Maintenance completed at ECD	POI 6.3: Number of ECDs where maintenance was completed	N/A	2	5	20	15	15	15
	Additional ordinary	POI 6.4: Number of additional ordinary	838	306	180	350	350	350	350

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	classrooms provided	classrooms provided							

5.6.2 PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

: Programme 6 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 6.2:	SOI 601: Number of education facilities provided with water services	19				19
Sub-programme 6.2	SOI 602: Number of Education facilities provided with electricity services	8				8
Sub-programme 6.2:	SOI 603: Number of Education facilities provided with sanitation services	56				56
Sub-programme 6.2:	SOI 604 Number of education facilities where maintenance projects are completed	120				120
Sub-programme 6.2:	SOI 605: Number of new schools completed	7				7
Sub-programme 6.2:	SOI 606: Number of replacement schools completed	3				3
Sub-programme 6.2:	SOI 607: Number of new Grade R classrooms provided	35				35
Sub-programme 6.2:	POI 6.1: Number of schools built or provided with new or additional boarding facilities	2				2
Sub-programme 6.2:	POI 6.2: Number of schools provided with high security perimeter fencing	120				120
Sub-programme 6.2:	POI 6.3: Number of ECDs where maintenance was completed	15				15
Sub-programme 6.2:	POI 6.4: Number of additional ordinary classrooms provided	350				350

- 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

.

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

For the fiscal year 2026/27, the Department intends to expedite the installation of school infrastructure, with an emphasis on enhancing cleanliness at schools by establishing restrooms that provide learners with adequate levels of hygiene. This campaign will, to some part, target individuals who attend remote schools. The provision of clean and safe water will also be prioritized in the coming fiscal year, with borehole digging and outfitting.

5.6.4 PROGRAMME 6: RESOURCE CONSIDERATIONS

Table 9: Summary of payments and estimates by Sub-Programme : Programme 6 Infrastructure development

Table 8.22 : Summary of payments and estimates: Programme 6: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	1 187 722	902 945	1 179 848	1 222 389	1 306 204	1 306 204	1 251 655	1 148 165	1 285 194
3. Special Schools	2 401	–	1 314	61 645	69 839	69 839	52 628	154 798	103 973
4. Early Childhood Development	2 065	2 030	2 959	33 373	33 373	33 373	70 965	39 736	15 592
Total payments and estimates	**1 192 188**	**904 975**	**1 184 121**	**1 317 407**	**1 409 416**	**1 409 416**	**1 375 248**	**1 342 699**	**1 404 759**

Table 10: 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**384 176**	**239 910**	**352 290**	**331 392**	**330 873**	**330 873**	**343 536**	**349 156**	**547 686**
Compensation of employees	6 479	5 343	5 598	8 024	8 024	8 024	9 365	12 000	15 000
Goods and services	377 697	234 567	346 692	323 368	322 849	322 849	334 171	337 156	532 686
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	**4 699**	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	4 699	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**808 012**	**665 065**	**831 831**	**986 015**	**1 078 543**	**1 078 543**	**1 027 013**	**993 543**	**857 073**
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Machinery and equipment	–	–	-65	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1 192 188**	**904 975**	**1 184 121**	**1 317 407**	**1 409 416**	**1 409 416**	**1 375 248**	**1 342 699**	**1 404 759**

The budget grows significantly over the 2025/26 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.

5.7 Programme 7: Examination And Education Related Services

PROGRAMME 7: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.7.1 PROGRAMME 7: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 7 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved education outcomes and skills	Grade 12 learners passing the National Senior Certificate	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	79.8%	81.63%	87.5%	88%	89%	90%	90%
Improved education outcomes and skills	Grade 12 learners Passing at Bachelor level passes	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	33.6%	36.36%	45%	45%	45%	45%	45%
	Grade 12 learners achieving 60% and above in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	11.84%	14.89%	16.6%	18%	19%	20%	21%
	Grade 12 learners achieving 60% and above in Physical Sciences	SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	14.69%	15.10%	13.0%	18%	21%	24%	27%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Secondary Schools with NSC pass rate of 60% and above	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	409	428	439	445	420	423	426
Improved education outcomes and skills	Grade 3 learners attaining 50% and above in Home Language (SBA)	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	89.52%	89.75%	90.60%	89%	90%	91%	91%
	Grade 3 learners attaining 50% and above in Mathematics (SBA)	POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	89.71%	89.75%	89.97%	85%	86%	87%	88%
	Grade 6 learners attaining 50% and above in Home Language	POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Home Language	88.71%	87.74%	86.36%	86%	87%	88%	89%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Grade 6 learners attaining 50% and above in Mathematics	POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	69.95%	70.93%	65%	68%	70%	72%	74%
	Grade 9 learners attaining 50% and above in Home Language	POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Home Language	79.09%	82.24%	80.72%	80%	82%	84%	87%
	Grade 9 learners attaining 50% and above in Mathematics	POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	21%	10.30%	11.24%	12%	14%	16%	18%
Improved education outcomes and skills	Job opportunities created	POI 7.7.: Nuber of job opportunities created through the Basic Education Employment initiative	N/A	N/A	N/A	N/A	13687	13687	13687

5.7.2 PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 7 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 7.4	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	89%				89%
Sub-programme 7.4	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	45%				45%
Sub-programme 7.4	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	19%				19%
Sub-programme 7.4	SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	21%				21%
Sub-programme 7.4	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	420				420
Sub-programme 7.4	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	90%				90%
Sub-programme 7.4	POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	86%				86%
Sub-programme 7.4	POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Home Language	87%				87%
Sub-programme 7.4	POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70%				70%
Sub-programme 7.4	POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Home Language	82%				82%
Sub-programme 7.4	POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	14%				14%
Sub-programme 7.3	POI 7.7.:Nuber of job opportunities created through the Basic Education Employment initiative	13687				13687

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

The Department intends to achieve a 90% pass rate for students taking the National Senior Certificate (NSC) exams. The Department will continue to work to increase the Bachelor pass rate in 2025-2026 through ongoing intervention programs and initiatives. Improving performance in science and mathematics will remain a focus. The Department expects matriculants taking mathematics to pass with a minimum grade of 60 percent. Furthermore, it is expected that students who enroll in the Physical Sciences course would pass with a minimum grade of 60%.

Youth employment programs, such as BEEI, will be advantageous in 2026-2027. The NWDoE's repositioning in conjunction with other Departments and private sector firms will support and steer the Department's efforts to promote students' transition to post-secondary possibilities..

5.7.4 PROGRAMME 7: RESOURCE CONSIDERATIONS

Table 11: Summary of payments and estimates by Sub-Programme : Programme 7 Examination and Education related services

Table 8.25 : Summary of payments and estimates: Programme 7: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Payment to SETA	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
2. Professional Services	642 061	582 006	731 464	810 867	787 902	787 902	793 131	926 732	969 556
3. Exetrnal Examinations	75 231	81 998	102 181	136 913	136 913	136 913	147 297	153 926	160 853
4. Special Projects	396 806	410 211	436 359	19 341	41 564	41 564	101 700	21 115	22 063
5. Conditional Grant: HIV and AIDS (L	14 782	17 622	12 585	16 202	16 202	16 202	16 976	17 752	18 550
Total payments and estimates	**1 147 134**	**1 110 967**	**1 302 561**	**1 004 192**	**1 003 450**	**1 003 450**	**1 080 933**	**1 142 336**	**1 194 859**

Table 12: 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**668 663**	**603 492**	**759 057**	**888 810**	**882 223**	**882 223**	**891 356**	**1 019 760**	**1 066 723**
Compensation of employees	281 969	280 092	291 223	331 630	311 630	311 630	436 387	334 260	350 172
Goods and services	386 694	323 400	467 834	557 180	570 593	570 593	454 969	685 500	716 551
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**471 393**	**491 165**	**528 069**	**106 279**	**114 124**	**114 124**	**185 601**	**118 193**	**123 556**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 254	19 130	19 972	20 869	20 869	20 869	21 829	22 811	23 837
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	448 713	469 106	503 570	82 441	90 286	90 286	161 666	93 136	97 327
Households	4 426	2 929	4 527	2 969	2 969	2 969	2 106	2 246	2 392
Payments for capital assets	**7 079**	**16 310**	**15 435**	**9 103**	**7 103**	**7 103**	**3 976**	**4 383**	**4 580**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 079	16 310	15 435	9 103	7 103	7 103	3 976	4 383	4 580
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1 147 134**	**1 110 967**	**1 302 561**	**1 004 192**	**1 003 450**	**1 003 450**	**1 080 933**	**1 142 336**	**1 194 859**

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

The bulk of the budget is allocated to the sub-programme: Professional services, to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations. The programme coordinates planning, writing, and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Special Projects Sub-programme: caters for implementation of the Sanitary Dignity Programme, targeting the intended population of school girls from Grade 4 upwards. The department received funding of R20.208 million, R21.115 million and R22.063 million over 2025 MTEF.

The allocation of the sub-programme increased in 2021/22 main appropriation due to additional funding of R401.242 million of Presidential Youth Employment Initiative (PYEI). In 2022/23 financial year, the PYEI initiative received R409.454 million and R405.590 million in 2023/24 for the purpose of employing education assistance at schools. There is no allocation for PYEI over the 2024/25 financial year, however for 2025/26 finacial year the programme received allocation of R81.492 million .

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2025/26 MTEF.

Goods and Services' budget grows substantially in 2025/26 financial year to cater for activities priorities such as Examination Services, Professional Support Services, Special Projects etc., as well as the inflationary increases over the period.

Transfers and subsidies under this programme represent payment to Departmental agencies and accounts; Non-profit institutions and households' payments. Departmental agencies and

accounts relate to the contribution by the Department to the SETA as part of the Skills Development Act.

The growth in Machinery and Equipment in 2025/26 will assist the Department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools. Service delivery measures.

6 Updated key risks and mitigation from the Strategic Plan

Outcome	Key Risks	Risk Mitigation
Improved teaching and learning	Possible ineffective curriculum delivery and support	1.Curriculum restructuring leading to teacher incompetencies 2. Reskilling & prioritised training 3. Teacher induction programmes 4. mediation of policy documents 5. Structured monitoring for policy implementation 6. Increased advocacy of stakeholder involvement & QLTC participation 7. Curriculum rationalisation
	Ineffective Implementation of Technical Occupational curriculum in Grade 9	Partnership with NGO`s , NPO`s for resources and volunteers
	Inability to attract and retain young, motivated and appropriately trained teacher corps.	1.Accessing ETDP SETA discretionary funds 2. Intensify Advocacy of diagnostic assessment 3. Enrolment of all new teachers to NTIP(New Teacher Induction 4. Programme) and monitoring of completion VVOB inline programmes. 5. ELRC approval for vacation training
	Inadequate provision of minimum set of textbooks and workbooks required according to national policy	1.Enforcement of the LTSM school based committee 2. Utilisation of SA SAMS to capture the retrieval data 3. Enforcement of the LTSM school based committee 4. Mediation of E-Education policy
	Inability to fully implement ECD programme and universalize Grade R on all schools	1.Request for the review of the ECD structure. 2. Conduct roadshows and workshops which will result in coordinated and synergized inter Departmental collaboration. 3. Review of the payment value chain process including development of ECD
	Inability to provide social support to special schools learners	1.Vacant posts to be advertised and filled (Professional Support Staff) and review the retention strategy of teachers trained on specialised programmes e.g. South African Sign Language and Braille 2. Capacitation of all teachers of on SID (Severe Intellectual Disability (Grade 1 to 5 differentiated curriculum) and monitoring and support on implementation of curriculum

Outcome	Key Risks	Risk Mitigation
		3. Strengthen monitoring and support to evaluate/assess devices used 4. Request Infrastrucuture for building and upgrading of special schools
	Ineffective monitoring and support of SGBs' functionalities	Request for filling of vacant funded post on the structure- Corporate & Districts 1.2.Cluster Monitoring by IGSS officials , verification by CESs at sub and districts levels
	Difficulties in tracking and monitoring independent schools	A system needs to be developed to track registered independent schools.
	Inadequate / ineffective infrastructure delivery and implementation	1.Development and implementation of infrastructure maintenance plan. 2.1 Enforcement of JBCC contract clauses in full. 2.2 The Department will hold consultants accountable for failure to comply with professional practice standards. (All professionals are required to submit professional indemnity) 3. Condition assessment of all existing infrastructure to enable prioritization of projects 4. Infrastructure plan to be monitored on a regular basis to ensure all projects are included in Table B5. 5.1 Training plan to be developed to ensure proper completion of the commitment register. 5.2 Develop SOPs pertaining to the commitment register to ensure accuracy, completeness and validity of Financial information 5.3 Conduct monthly reconciliations between the expenditure and contract amount to track expenditure and also ensure alignment to the physical progress
	Inadequate / ineffective infrastructure delivery and implementation	1.Regular audit on the current infrastructure 2.Regular consultation with service providers / contractors. 3. Commitment register and lists of current projects
Sound Governqnce practices	Ineffective Financial Management	1.Norms and Standard on School finding 2. Confirmation letter from schools 3. Audited Financial Statement 4. Certificate of Good Governance 5. PFM and Treasury regular

Outcome	Key Risks	Risk Mitigation
		6. Irregular Expenditure register
	Inability to fully implement SCM processes	1.Treasury guidelines 2. Standard Operating procedures
	Unreliable and incorrect data used	1.Verfications conducted on available information (range of increase and decrease taken into account). 2. Draft Post Provisioning Norms (PPM) provided to schools to confirm the number of learners before final document is approved and issued to schools.
	Compromised intergrity of assessments processes	1.Implementation of SBA management plans (GET/FET) 2. Request concession to relax criteria during selection 3. Signed learner attendance registers 4. Involvement of Security, Auxiliary services. 5. Separation of scripts and mark sheets when delivery is done. 6. Having a Reserve List available and ready 7. Second recruitment of markers
	Limited access to information	1.Guidelines 2. SoPs 3.Utilise external storage facility to address poor records management that lead to limitation of scope

7 Public Entities

None

8 Infrastructure Projects (Table B5)

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Batlhalerwa Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	2	2. Construction	5. Works	74 844	22 107	52 212	22 633	-	-
Chaneng Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	5	2. Construction	5. Works	52 258	37 228	47 075	5 183	-	-
Ga-Maloka Primary (Tlhalefang)	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	53	2. Construction	5. Works	84 667	26 436	61 708	22 960	-	-
Gaseitsiwe High	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	299	2. Construction	6. Handover	30 958	21 238	28 990	1 969	-	-
Kgosi Shope Get Band SS	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	16	2. Construction	5. Works	79 221	43 402	62 695	16 526	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Mokala Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	27	2. Construction	6. Handover	78 073	58 073	68 376	-	-	-
Mphebana High School (New Koster)	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	44	2. Construction	5. Works	82 179	65 179	77 479	4 700	-	-
Relebogile Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DBSA	57	2. Construction	6. Handover	60 967	48 000	49 735	7 231	-	-
Boikhutsong Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	35	1. Planning	1. Initiation	120 000	-	2 475	1 500	7 000	13 389,18
Rekgonne Secondary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DOE	249	1. Planning	2. Concept	140 000	-	-	-	-	-
Dinokana / Autism School	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	Special Schools	DoE	253	1. Planning	1. Initiation	190 000	-	94	3 000	10 395	25 000,00

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Phakisang Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	51	1. Planning	1. Initiation	200 000	-	-	1 000	-	-
Retshegeditse Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	58	1. Planning	1. Initiation	100 000	-	-	1 000	6 000	-
Rysmierbult Mega Farm	Dr Kenneth Kaunda	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	59	1. Planning	2. Concept	800 000	-	15 293	4 500	60 000	87 000,00
Setshwarapelo Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	235	1. Planning	1. Initiation	120 000	-	-	-	70 890	-
Shaleng & Motheles i Primary & Secondary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	IDT	33 (255)	1. Planning	1. Initiation	120 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Lykso Intermediate (Phase 4)	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	21	1. Planning	4. Design Documentation	-	-	-	500		
Temoso Special	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	Special Schools	DoE	66	1. Planning	1. Initiation	120 000	-	-	500	-	-
Thabo Mpempe Primary School	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	250	1. Planning	1. Initiation	120 000	-	-	1 480	8 000	-
Loretlweng Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2401	1. Planning	1. Initiation	30 000	-	-	5 200	-	17 400,00
Tlotlang Thuto Secondary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2402	1. Planning	1. Initiation	30 000	-	-	-	-	16 600,00
Bokfontein Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2407	1. Planning	1. Initiation	90 000	-	-	1 000	9 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Lerome Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2408	1. Planning	1. Initiation	90 000	-	-	1 000	9 000	-
Morokweng Primary (New)	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	291	2. Construction	5. Works	119 305	10 705	20 144	35 305	42 000	-
Signal Hill Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	293	1. Planning	1. Initiation	120 000	-	-	-	-	-
Huhudi Ext 25 Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	10	2. Construction	5. Works	101 762	97 614	101 762	-	-	-
Seraleng Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	323(xxx)	2. Construction	6. Handover	90 000	-	-	-	-	-
Thulare High	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	67	2. Construction	5. Works	78 745	69 215	69 772	8 973	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Dirang Ka Natla Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	1. New infrastructure assets	DPWR New and Replacement	DPWR	7	2. Construction	5. Works	73 682	20 850	20 850	5 000	25 000	-
Goodwill Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DPWR New and Replacement	DPWR	9	1. Planning	2. Concept	78 000	-	-	2 000	-	15 750,00
Stinkhoutboom Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DPWR New and Replacement	IDT	64	2. Construction	5. Works	69 000	-	18 368	22 427	46 000	-
Tigane Secondary	Dr Kenneth Kaunda	Education Infrastructure Grant	1. New infrastructure assets	DPWR New and Replacement	DPWR	68	2. Construction	5. Works	54 543	32 914	41 881	9 500	-	-
Coligny Special	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	Special Schools	DPWR/ DBSA	289	2. Construction	5. Works	330 608	78 351	145 351	47 628	102 628	31 000,86
Kagiso Barolong Secondary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/	12	2. Construction	5. Works	146 695	48 152	67 134	30 000	16 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
					DBSA									
Kgetleng Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	15	2. Construction	6. Handover	139 428	115 818	129 375	9 154	-	6 610,15
Mamodibo High	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	24	2. Construction	6. Handover	119 941	102 093	106 693	13 248	-	-
Monchusi Secondary School	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	28	2. Construction	5. Works	86 013	55 093	95 636	-	-	-
Monnaamere Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	29	2. Construction	6. Handover	186 046	158 248	175 248	10 798	-	-
Rekgonnebapo Special	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	Special Schools	DPWR/	56	1. Planning	2. Concept	38 535	4 229	4 229	500	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
					DBSA									
Tlakgameng Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	69	2. Construction	5. Works	96 944	79 375	82 595	5 569	-	6 068,90
Tlokwe Secondary	Dr Kenneth Kaunda	Education Infrastructure Grant	1. New infrastructure assets	DBSA New and Replacement	DPWR/DBSA	73	2. Construction	5. Works	89 766	75 329	75 923	5 483	-	-
Bloemhof Primary	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	288	1. Planning	1. Initiation	85 000	-	-	-	-	-
Batho Batho Primary	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	311(xxx)	2. Construction	5. Works	53 000	10 683	34 707	17 000	8 353	4 000,66
Ennis Thabong Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	312(xxx)	1. Planning	4. Design Documentation	120 000	3 394	9 194	1 000	43 766	23 099,74

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Tlamelang Special	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	382	1. Planning	2. Concept	421 000	-	2 456	5 000	42 000	60 063,50
Sengana Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	383	1. Planning	2. Concept	162 000	-	655	500	32 000	62 763,00
Moratwe Secondary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	384	1. Planning	2. Concept	195 000	-	1 747	500	9 000	59 400,00
Sonop Secondary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2403	1. Planning	1. Initiation	16 000	-	-	500	-	-
Vaaloewer Combined	Dr Ruth S Mompati	Education Infrastructure Grant	1. New infrastructure assets	IDT New and Replacement	IDT	324(xxx)	1. Planning	1. Initiation	7 644	2 929	3 584	500	-	-
DOE New Infrastructure		Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	2409	1. Planning	1. Initiation	1 440 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
			1. New infrastructure assets Total						7 331 825,39	1 286 655,42	1 673 439,85	332 467	547 032,00	428 146,00
Treasure Trove Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	209	1. Planning	1. Initiation	-	-	-	500	4 000	-
Bakwena Secondary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2404	1. Planning	1. Initiation	16 000	-	-	1 000	-	-
DoE Additions		Education Infrastructure Grant	2. Upgrades and additions	Sanitation and Water Additions	DoE	2405	1. Planning	5. Works	62 800	-	24 786	32 000	18 000	4 900
Fencing programme		Education Infrastructure Grant	2. Upgrades and additions	High Security Fencing	DoE	109	2. Construction	5. Works	304 200	-	89 512	140 000	18 000	-
Mobile classrooms		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	153	2. Construction	5. Works	20 000	-	37 874	199 052	6 000	-
NSNP Kitchen Programme		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	172	2. Construction	5. Works	963 900	-	2 320		4 500	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Agisanang Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	81	1. Planning	1. Initiation	32 000	-	-	-	12 300	18 700
Bethel Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	259	1. Planning	1. Initiation	42 000	-	-	-	9 500	22 500
Bonwakgogo Primary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	100182	1. Planning	1. Initiation	3 133	628	628	-	12 000	-
C.N. Lekalake Middle	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	98	1. Planning	4. Design Documentation	134 000	-	5 673	14 000	19 000	30 754
Classroom Additions		Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	78	2. Construction	5. Works	-	391	41 746	25 000	27 000	12 000
Gontse Monnapula Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	116	1. Planning	2. Concept	25 000	-	-	-	12 304	2 391

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Grade R Programme		Education Infrastructure Grant	2. Upgrades and additions	Grade R Additions	IDT	111	2. Construction	5. Works	-	-	215 106	55 000	25 000	-
I.B Damons Combined	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	119	1. Planning	1. Initiation	42 000	2 325	2 325	-	25 000	12 675
Ikaneng High	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	122	2. Construction	5. Works	69 262	1 195	5 563	22 520	25 508	1 131
Mahube Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	260	1. Planning	2. Concept	69 000	996	3 617	1 000	21 000	25 958
Kutlwanong Special School	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	Special Schools	IDT	216	1. Planning	1. Initiation	316 000	4 890	8 821	1 000	41 775	47 973
Micha Kgasi Secondary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	315(xxx)	1. Planning	2. Concept	81 688	1 446	1 446	2 400	21 798	24 399

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Moedwil Secondary Hostels	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	252	2. Construction	5. Works	419 000	1 952	14 504	42 000	14 500	40 257
Ontlametse Phalatse Primary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	182	1. Planning	3. Design Development	280 000	-	1 092	6 900	45 000	42 794
Tiang Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	264	1. Planning	2. Concept	30 000	-	546	6 574	11 000	10 926
Onkgopotse Tiro Comprehensive	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	181	1. Planning	4. Design Documentation	58 000	24 073	24 359	8 524	5 200	11 834
DOE - Full Service		Education Infrastructure Grant	2. Upgrades and additions	DOE Additions	DOE	2409	1. Planning	3. Design Development	4 000		2 679	-		
DOE Additions - Classrooms		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2410	1. Planning	1. Initiation	1 115 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
DOE Additions - Grade R		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2411	1. Planning	1. Initiation	1 102 800	-	-	-	-	-
DOE Additions - Sanitation		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2412	1. Planning	1. Initiation	1 151 000	-	-	-	-	16 434
DOE Additions - Specialised Rooms		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2413	1. Planning	1. Initiation	55 200	-	-	-	-	-
DOE Additions - Admin Blocks		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2414	1. Planning	1. Initiation	66 500	-	-	-	-	-
			2. Upgrades and additions Total						6 462 483	37 895	482 598	557 470	378 385	325 626
D. P. Kgotleng Primary	Ngaka Modiri Molema	Education Infrastructure Grant	3. Refurbishment and rehabilitation	DBSA Refurbishment	DBSA	297	2. Construction	6. Handover	33 911	44 282	54 831	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Goakganya Primary	Bojanala	Education Infrastructure Grant	3. Refurbishment and rehabilitation	DBSA Refurbishment	DBSA	217	2. Construction	6. Handover	49 820	44 032	45 046	-	-	-
Kosea Moeka Primary	Bojanala	Education Infrastructure Grant	3. Refurbishment and rehabilitation	DBSA Refurbishment	DBSA	300	2. Construction	6. Handover	67 585	15 102	38 895	23 691	-	-
Sediko Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	3. Refurbishment and rehabilitation	DBSA Refurbishment	DBSA	301	2. Construction	6. Handover	43 984	-	-	21 375	-	-
Tshedimoso Primary	Ngaka Modiri Molema	Education Infrastructure Grant	3. Refurbishment and rehabilitation	DBSA Refurbishment	DBSA	237	2. Construction	6. Handover	26 234	624	7 032	14 110	-	-
Magong Primary	Bojanala	Education Infrastructure Grant	3. Refurbishment and rehabilitation	IDT Rennovations	IDT	266	1. Planning	1. Initiation	50 000	-	3 276	500	21 382	-
Schweizer Reneke Primary	Dr Ruth S Mompati	Education Infrastructure Grant	3. Refurbishment and rehabilitation	IDT Rennovations	IDT	47	2. Construction	5. Works	66 000	-	10 600	26 400	8 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Nietverdient PS	Ngaka Modiri Molema	Education Infrastructure Grant	3. Refurbishment and rehabilitation	IDT Rennovations	IDT	321(xxx)	1. Planning	2. Concept	89 000	8 820	8 820	22 000	20 000	18 695
Replacement of asbestos structures		Education Infrastructure Grant	3. Refurbishment and rehabilitation	Removal of Asbestos	IDT	302	2. Construction	5. Works	496 000	-	16 313	20 000	18 744	62 611
Trotsville Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	3. Refurbishment and rehabilitation	IDT Rennovations	IDT	75	2. Construction	5. Works	29 000	-	22 760	9 000	-	-
DOE Refurbishment (repairs)		Education Infrastructure Grant	3. Refurbishment and rehabilitation	DOE Rennovations	DoE	2415	1. Planning	1. Initiation	448 000	-		-	-	21 995
			3. Refurbishment and rehabilitation Total						1 399 535	112 860	207 572	137 076	68 126	103 301
Kgalatlowe	Bojanala	Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc.	DOE	290	1. Planning	1. Initiation	-	-	-	500	5 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Secondary				Storm Damage)										
DoE - Structural Damage Repairs		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	269	1. Planning	3. Design Development	220 000	-	5 712	24 167	53 920	61 464
Suping Primary	Ngaka Modiri Molema	Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	292	1. Planning	1. Initiation	-	-	-	500	2 000	-
Tlhakajeng Primary	Ngaka Modiri Molema	Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	295	1. Planning	1. Initiation	-	-	-	500	2 000	-
Bojanala District Maintenance	Bojanala	Education Infrastructure Grant	4. Maintenance and repairs	Bojanala District Maintenance	DoE	239	2. Construction	5. Works	-	-	14 029	10 000	20 000	20 000
Office Maintenance		Education Infrastructure Grant	4. Maintenance and repairs	Office Maintenance	DoE	240	2. Construction	5. Works	-	-	13 982	10 000	50 000	50 000
Dr. Kenneth Kaunda	Dr Kennet	Education Infrastructure Grant	4. Maintenance and repairs	Dr KK District	DoE	242	2. Cons	5. Works	-	-	9 349	10 000	20 000	20 000

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
District Maintenance	h Kaunda			Maintenance			truction							
Dr. Ruth Segomotsi Mompati District Maintenance	Dr Ruth S Mompati	Education Infrastructure Grant	4. Maintenance and repairs	Dr RSM District Maintenance	DoE	243	2. Construction	5. Works	-	-	19 386	20 000	20 000	20 000
ECD Maintenance Subsidy (CBM)		Early Childhood Development Grant	4. Maintenance and repairs	ECD Maintenance	DoE	241	2. Construction	5. Works	-	-	4 453	9 527	14 736	15 592
Ngaka Modiri Molema District Maintenance	Ngaka Modiri Molema	Education Infrastructure Grant	4. Maintenance and repairs	NMM District Maintenance	DoE	244	2. Construction	5. Works	-	-	17 008	10 000	20 000	20 000
DPW Regional Offices Storm		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DPWR	274	2. Construction	5. Works	152 000	-	22 004	1 000	-	12 000

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
Damage Repairs														
HRC reported repairs		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	2406	1. Planning	1. Initiation		-	4 073	12 000	12 000	-
DOE Maintenance		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	2416	1. Planning	1. Initiation	120 700	-	-	-	-	42 719
DOE Maintenance - Sanitation		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	2417	1. Planning	1. Initiation	179 000	-	-	-	-	47 750
DOE - Storm Damage		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	2418	1. Planning	1. Initiation	428 000	-	-	104 603	-	103 680
			4. Maintenance and repairs Total						1 099 700	-	109 998	212 797	219 656	413 205

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
DBSA 6%		Education Infrastructure Grant	9. Non infrastructure	Implementing Agent Fees	DBSA	275	2. Construction	5. Works	-	-	-	9 000	12 000	15 000
FIPDM System Implementation		Education Infrastructure Grant	9. Non infrastructure	Procurement & Maintenance System	DoE	276	1. Planning	2. Concept	-	-	-	12 000	9 500	4 481
Bojanala District Furniture	Bojanala	Education Infrastructure Grant	9. Non infrastructure	Bojanala Furniture	DoE	305	2. Construction	5. Works	-	-	6 476	6 000	4 000	5 000
Dr. Kenneth Kaunda District Furn Furniture	Dr Kenneth Kaunda	Education Infrastructure Grant	9. Non infrastructure	Dr KK Furniture	DoE	306	2. Construction	5. Works	-	-	5 887	6 000	4 000	5 000
Dr. Ruth Segomotsi Mompati District Furniture	Dr Ruth S Mompati	Education Infrastructure Grant	9. Non infrastructure	Dr RSM Furniture	DoE	307	2. Construction	5. Works	-	-	5 881	6 000	4 000	5 000

Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	Project No.	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure from Previous Years (R'000)	Total Expenditure to Date (R'000)	Budget 25/26 (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)
EPWP programme		EPWP Grant	9. Non infrastructure	EPWP Resources	DoE	247	2. Construction	5. Works	-	-	1 387	6 438	-	-
Funding through EIG as per DORA		Education Infrastructure Grant	9. Non infrastructure	Funding through EIG as per DORA	DoE	248	2. Construction	5. Works	-	-	5 278	8 000	12 000	15 000
Infrastructure Resource Augmentation		Education Infrastructure Grant	9. Non infrastructure	Infrastructure Resource Augmentation	DoE	246	2. Construction	5. Works	-	-	91 700	76 000	80 000	80 000
Ngaka Modiri Molema District Furniture	Ngaka Modiri Molema	Education Infrastructure Grant	9. Non infrastructure	NMM Furniture	DoE	308	2. Construction	5. Works	-	-	5 613	6 000	4 000	5 000
			9. Non infrastructure Total						-	-	122 221	135 438	129 500	134 481
			Grand Total						16 293 543	1 437 410	2 595 829	1 375 248	1 342 699	1 404 759

9 Public Private Partnerships

None

Part D : TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Indicator title	**SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data**
Definition	The indicator measures the number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data 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 ordinary and special schools. It excludes independent schools.
Source of data	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 Calculation/ Assessment	Count the total number of public schools that use SA-SAMS 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 and resource allocation.
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
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	SOI 102: Number of public schools that can be contacted electronically (email)
Definition	The indicator measures the number of public schools that can be contacted electronically (email). Number of public schools can be contacted electronically, particularly through emails or any other verifiable means, e.g. Human Resource Management Systems (HRMS). Public Schools: Refer to ordinary and special schools. It excludes independent schools.
Source of data	Provincial EMIS/ Data warehouse/ ICT database (email portal)
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.
Means of verification	Master list of schools (EMIS number, name of school and email address, e.g. HRMS user access reports).
Assumptions	PEDs created an email address for each school (principal), this makes a school contactable. Emails in schools will improve communication between educators and management at the school, district and National Office.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for People with Disabilities: Not Applicable
Spatial Transformation (where applicable)	If schools are contactable electronically, this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	Directorate: GICTM

Indicator title	SOI 103: 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 (Excluding Conditional Grants). 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 (where applicable)	More funds prioritised for qualitative improvements in under-resourced areas 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

New Indicator Title	**SOI 104: Number of school community engagements held to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society**
Definition	The indicator measures the number of school community engagements held to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational violence and trauma across society. School Community Engagements are open dialogues with school community stakeholders such as Educators, Learners, Parents, Education Officials, SGBs, Civil Society Organisations and other organisations that support schools in programming for the prevention and management of gender inequality, violence, discrimination, prejudice and related intolerances. Any given School Community Engagement will count as one if: The session was officiated by the MEC or his/her designate in which case, such participation must state "on behalf of the MEC" in the school community engagement session materials, e.g. Programme, Speech, etc. There was participation by any group among the target audiences listed under the Definition above. The engagements cover one or more of the thematic areas below: •Racism; •Sexism; •Hate Speech; •Gender-based Violence (GBV); •Intergenerational Violence; and •Intolerance.
Source of data	Information is obtained through the implementation of social cohesion and equity activities in the Provincial Education Departments.
Method of Calculation/ Assessment	Count of the number of school community engagements held
Means of verification	Agenda Invitation letter Attendance Register /or Participant List. In the event of participant list, it must be signed off by the Director or above.

	Approved report
Assumptions	The Department of Basic Education will provide the Communication and Messaging Toolkit to script the sessions. Provincial Education Departments will facilitate the requisite partnerships, arrange facilities and resources.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for Persons with Disabilities: N/A
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	School Community Engagements held to promote social cohesion, nation building and equity
Indicator Responsibility	Directorate : LSSS

Indicator Title	POI 1.1: 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 open and operational schools in which the SGB meets the minimum criteria in terms of functionality (as defined above) Denominator: Total number of open and operational schools visited Multiply by 100
Means of verification	SGB Functionality tool 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 1.2 Number of office-based employees trained
Definition	Up-skilling of Public Service Act appointed office based staff on induction, administration, occupational , management and leadership competencies.
Source of data	Directives on Mandatory and compulsory programs, Training schedule and Annexure 2 (work skills plan).
Method of Calculation/ Assessment	Count the number of Public Service Act appointed office based employees trained
Means of verification	Signed attendance registers (Pre and post lists)

Assumptions	Public Service Act appointed 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: HRU&D

Indicator title	**POI 1.3. 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	Signed Assumption of Duty forms for interns Induction attendance register
Assumptions	The participants will acquire skills and gain work experience
Disaggregation of Beneficiaries (where applicable)	• Target for Women = 54% • 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: HRU&D

Indicator title	POI 1.4: Percentage of schools implementing Digital Technology in teaching and learning
Definition	Sampled schools implementing Digital Technology in teaching and learning is conducted on a sample basis. A sample of Public Ordinary schools and Special schools that were previously provided with resources for digital technology use is monitored for implementation in the classroom Teachers receive training on technology-enhanced teaching and learning. E-learning officials visit the schools to assess how digital technology is implemented in the classroom. Where a gap is identified, support is given immediately. Schools are expected to reach the set standard in the monitoring tool for implementing digital technology in teaching and learning.
Source of data	List of schools sampled from SA SAMS White paper 7 and the National strategy for Learner Attainment
Method of Calculation/ Assessment	Numerator: Number of sampled schools that implement Digital Technology in teaching and learning at the set standard Denominator: total number of sampled schools that were provided with Digital Technology resources for teaching and learning Multiply by 100
Means of verification	Monitoring tool (inclusive of support and standard of implementation) 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. "Teachers demonstrate improved digital literacy and confidence, effectively integrating technology into teaching and learning following training and ongoing support"
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Addressing the digital divide between the urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that schools implement digital technology in teaching and learning
Indicator responsibility	Directorate: Curriculum Support (E-Learning)

Indicator title	POI 1.5: Percentage of underperforming schools supported for functionality
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. Functional schools are those that meet the requirement as per Whole School Evaluation
Source of data	SA SAMS,DDD WSE functionality asessment tool
Method of Calculation/ Assessment	Numerator: total number of underperforming schools meeting minimum WSE functionality requirements Denominator: total number of underperforming schools Multiply by 100
Means of verification	Completed WSE functionality assessment tool signed by the principal and the circuit manager
Assumptions	Supported schools 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 underperforming schools
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All schools are functional after being supported by district officials including Circuit Managers
Indicator responsibility	Institutional Management Governance Support and District coordination

Indicator title	**POI 1.6: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	Departmental 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	Non-Cumulative
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 1.7: 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	Departmental 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	Non - Cumulative
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 1.8: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	Departmental 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	Non -Cumulative
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 1.9: 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 that are verified and qualified for payment by the Department Multiply by 100
Means of verification	Payment report from BAS
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 : Accounting Services

Indicator title	POI 1.10: 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 Assurance 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 : total number of action statements implemented Denominator: total number of action statements listed in the Post Audit Action Plan Multiply by 100
Means of verification	PAAP implementation reports POE
Assumptions	PAAP is developed and implemented
Disaggregation of Beneficiaries (where applicable)	Target for women: N/A Targets for Youth : N/A Targets for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Bi-Annual(Q3 AND 4)
Desired performance	Improved Internal control processes
Indicator responsibility	All DDGS

Indicator title	POI 1.11: Number of learners competing at the National School Sport Championship (NSSC)
Short definition	The indicator focuses on Number of learners competing at the National School Sport Championship (NSSC) These are learners from public schools. Public schools refer to ordinary and special schools and excludes Independent schools

Indicator title	POI 1.11: Number of learners competing at the National School Sport Championship (NSSC)
	The co-curricular programmes for public schools may include:- • School sports which include:- Summer / Winter / Autumn games. Aquatics and Athletics • Arts and Culture and Music Eisteddfod • Race and Values in Education: Youth Citizens Action Programme(YCAP), Schools Moot Court Competition, Oral History Project and Heritage Education School Outreach Programme(HESOP) The co-curricular programmes for special schools may include:- • LSEN Cricket/ Netball/Football/Athletics • South African Sport Association for the intellectually impaired (SASAII games) • BOCCIA games • Wheelchair basket ball • Oral History project / Moot court
Source of data	National school enrichment programmes
Method of calculation	Count the number of learners competing at the National School Sport Championship (NSSC)
Means of verification	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

PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION

Indicator title	**SOI 201: Number of schools provided with multimedia resources**
Definition	The indicator measures the number of schools provided with multimedia resources. Learners need access to a wider range of materials, such as books other than textbooks, newspapers, and materials typically found in libraries, 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 provided with 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: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
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	Annually
Desired performance	All schools to be provided with multimedia resources. On or above target.
Indicator responsibility	Directorates : Curriculum Support

Indicator title	**SOI 202: Number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding**
Definition	The indicator measures the number of learners in no-fee public ordinary schools in line with the National Norms and Standards for School Funding. 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. Number 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: Not Applicable Target for Youth: Not Applicable Target for People with Disabilities: Not Applicable
Spatial Transformation (where applicable)	All learners attending no-fee schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The target of learners attending no-fee schools should be met or exceeded.
Indicator responsibility	Directorate: Budget Planning / GICTM

Indicator title	SOI 203: Percentage of learners in schools funded at a minimum level
Definition	The 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	Number 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 Master list 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: Not Applicable Target for Youth: Not Applicable Target for People with Disabilities: Not Applicable
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 Planning

Indicator title	SOI 204: Number of Foundation Phase teachers trained in reading methodology
Definition	The indicator measures the number of Foundation Phase teachers trained in reading methodology. Teacher training and development is one of the top priorities in South African education, guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED). 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	Certificates or attendance registers of Foundation Phase teachers trained in the province in areas of reading methodology.
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 or another provincial database of Foundation Phase teachers trained in reading methodology. Certificates or 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: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All teachers in the Foundation Phase to be trained in reading methodology. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: PEDS

Indicator title	SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology
Definition	The indicator measures the number of Foundation Phase teachers trained in numeracy content and methodology. Teacher training and development is one of the top priorities in South African education, guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED). 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	Certificates or attendance registers of Foundation Phase teachers trained in the province in areas of numeracy content and methodology
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 or another provincial database of foundation teachers trained in numeracy content and methodology. Certificates or 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: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
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	SOI 206: Number of teachers trained in Mathematics content and methodology
Definition	The indicator measures the number of teachers trained in Mathematics content and methodology. Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED). 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	Certificates or attendance registers of teachers trained in Mathematics content and methodology
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 or another provincial database of teachers trained in Mathematics content and methodology. Certificates or 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: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
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	SOI 207: Number of teachers trained in language content and methodology
Definition	The indicator measures the number of teachers trained in language content and methodology. Teacher training and development is one of the top priorities in South African education, guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED). 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	Certificates or attendance registers of teachers trained in language content and methodology.
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 or another provincial database of teachers trained in language content and methodology. Certificates or 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: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
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	SOI 208: Number of learners with disabilities enrolled in public ordinary schools
Definition	The indicator measures the number of learners with disabilities enrolled in public ordinary schools. The number of learners admitted to public ordinary schools is crucial in tracking whether learners with disabilities have access to basic education. This is to ensure that all learners with disabilities are not left behind. The identification of disability is based on a functional assessment.
Source of data	Databases on the number of learners with disabilities enrolled in public ordinary schools
Method of Calculation/ Assessment	Count the number of learners with disabilities enrolled in public ordinary schools
Means of verification	Signed (Director) list of learners with disabilities enrolled in public ordinary schools Learner profiles including disability type (available upon request)
Assumptions	Learners with disabilities are accessing basic education in public ordinary schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for People with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Cumulative: Year-end
Reporting cycle	Quarterly
Desired performance	Learners with disabilities are accessing basic education in special schools
Indicator responsibility	Directorate: LSSS

Indicator Title	SOI 209: Number of public ordinary schools that offer a previously marginalised official South African Language
Definition	The indicator measures the number of public ordinary schools that offer a previously marginalised official South African Language. The Incremental Introduction of African Languages (IIAL) is a priority programme that is aimed at promoting some aspects of social cohesion in our society. The IIAL intends to promote, implement and monitor the introduction of previously marginalized official South African Languages to foster Constitutional mandate and National Development Plan outcomes. The indicator measures only schools that did not offer a previously marginalized South African Language. Offer in this context means that learners are doing/being taught the language and its taught/ offered at Second Additional Language (SAL) level. This means that learners do not need to be formally assessed and that the SAL is not meant for promotion and progression purposes. Previously marginalised languages are specifically referring to indigenous official African languages, and exclude English and Afrikaans as they already had decades of official status, resources, and institutional development. English and Afrikaans have enjoyed the status of being used for teaching, learning and assessment (language of instruction) across the entire schooling system and beyond.
Source of data	Data sourced from provincial lists of public ordinary schools that will be offering previously marginalised South African Language
Method of Calculation/ Assessment	Count the number of public ordinary schools that offer a previously marginalised South African language.
Means of verification	Completed and signed off monitoring instruments/tools that reflects at minimum details of: School Language offering, IIAL Implementation, Teacher Provisioning, support, training and lesson observation school
Assumptions	All schools that did not offer a previously marginalised South African language are teaching an African language, at least at a Second Additional Language level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	The teaching of African languages in schools is one of the strategies to ensure that African languages are developed and in future, utilised as Languages of Learning and Teaching, beyond the Foundation Phase.
Calculation Type	Non-cumulative
Reporting Cycle	Annually

Desired performance	All schools should introduce a previously marginalised African language.
Indicator Responsibility	Directorate: GET & FET

Indicator Title	**SOI 210: Percentage of female learners accessing technical subjects in public ordinary schools**
Definition	The indicator measures the percentage of females accessing technical subjects. Access refers to those who are enrolled for the technical subjects. Technical subjects provide learners with the specific knowledge and practical skills to operate tools, software, and systems required for their job roles, focusing on hands-on, job-specific hard skills. The indicator is meant to improve the empowerment of females by enhancing their employability, fostering independence, and promoting social inclusion. The subjects help to equip participants with practical skills, boost their confidence, and create opportunities for economic empowerment, leading to greater self-reliance and improved well-being. Technical subjects are offered to Grade 10, 11 and 12 learners in public ordinary schools.
Source of data	Provincial database of the number of learners accessing technical subjects
Method of Calculation/ Assessment	Numerator: Total number of female learners accessing technical subjects in public ordinary schools Denominator: Total number of learners accessing technical subjects in public ordinary schools Multiplied by 100
Means of verification	Numerator: Signed (Director) list of female learners accessing technical subjects Denominator: Signed (Director) list of learners accessing technical subjects Quarterly promotion schedule which includes gender (available upon request)
Assumptions	There are adequate offerings of technical subjects and learners participate
Disaggregation of Beneficiaries (where applicable)	Target for Women: Indicator reports on females accessing technical subjects Target for Youth: Not Applicable. Target for People with Disabilities: Not Applicable.
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: Not Applicable. Reflect on the spatial impact area: Not Applicable.

Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Increase in female learners participating in technical subjects
Indicator Responsibility	Directorates : Curriculum Support

Indicator title	**POI 2.1: 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 2.2: 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 stationery by January Denominator: total number of public ordinary schools that ordered stationery
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 2.3: Number of teachers trained on inclusion
Definition	Training on inclusion is defined as all teachers who received training on 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 trained on inclusion

Means of verification	List of teacher trained on inclusion Signed 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 2.4: Number of focus schools implementing Technical stream**
Definition	The indicator measures the number of focus schools offering technical stream through implementing Technical vocational subjects, Agricultural Focus Subjects 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	Completed signed, stamped and dated monitoring tool by district/provincial officials
Assumptions	Schools empower learners for the world of work
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools leaving learners are ready for employability
Indicator responsibility	Directorate: GET&FET

Indicator title	POI 2.5: Number of schools provided with extra support for the achievement of safety measures
Definition	To implement the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing programmes for combating all forms of intolerance for crime and violence prevention. Trainings, awareness campaigns and debates will be used as interventions in order to comply with NSSF. The awareness will take care of social ills like:- • Bullying • Substance abuse • Corporal punishment • Gangsterism • Discrimination, • Hate speech • Xenophobia • Racism • School Related Gender Based Violence (SRGBV)
Source of data	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 per school:- • Diagnostic tool-(checklist) • Mode of intervention (presentation, flyers) • **Proof of implemented intervention** • Signed attendance register • 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 2.6: Number of schools piloting coding and robotics curriculum**
Definition	The indicator measures the implementation of the piloting of coding and robotics in the selected Primary and Grades 8 and 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 selected Primary and Grades 8 and 9 Secondary 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 2.7: 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- Availability of Management Document Tool
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 (Availability of management document tool) Excel spread sheet report with school names
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

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Indicator title	SOI 301: Percentage of registered independent schools receiving subsidies
Definition	The indicator measures the percentage of registered independent schools receiving subsidies. Independent schools refer to 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 with 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 verification through headcount system
Method of Calculation/ Assessment	Numerator: Total number of registered independent schools that are subsidised (52) Denominator: Total number of registered independent schools (100) Multiplied by 100
Means of verification	Schools Masterlist Learners statistics spreadsheet (the document lists, the number of schools, the number of learners List of all registered independent schools; List of all registered schools receiving subsidies.
Assumptions	All subsidised independent schools comply with 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)	Reflect on contribution to spatial transformation priorities: Not Applicable Reflect on the spatial impact area: Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
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	SOI: 302 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 open and operational independent schools that are subsidised
Means of verification	Learners statistics spreadsheet (these documents lists number of schools, number of learners).
Assumptions	All learners in independent subsidised schools are registered and captured on SA-SAMS or verification through headcount 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 3.1 (a): Percentage of registered independent schools compliant to regulations (Subsidised)
Definition	Number of registered subsidised independent schools monitored for compliance to regulations. The schools are supported by officials, by using management checklist to ascertain compliance The indicator is expressed as a percentage of the total number of registered independent schools. These include schools visits by the Departmental officials from Independent school unit for monitoring.
Source of data	List of open and operational registered subsidised schools visited for monitoring.
Method of Calculation/ Assessment	Numerator: total number of open and operational registered subsidised independent schools that are compliant to regulations according to the management checklist Denominator: total number of open and operational registered subsidised independent schools monitored 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 3.1 (b): Percentage of registered independent schools compliant to regulations (Non-Subsidised)
Definition	Number of registered non- subsidised independent schools monitored for compliance to regulations. The schools are supported by officials, by using management checklist to ascertain compliance. 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.
Source of data	List of schools scheduled visit for monitoring.
Method of Calculation/ Assessment	Numerator: total number of open and operational registered non-subsidised independent schools that are compliant to regulations according to the management checklist Denominator: total number of open and operational registered non-subsidised independent schools monitored 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	**SOI 401: Number of learners with disabilities enrolled in special schools**
Definition	The indicator measures the number of learners with disabilities enrolled in special schools. Special schools refer to schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The number of learners admitted to special schools is crucial in tracking whether learners with disabilities have access to basic education. This is to ensure that all learners with disabilities are not left behind. Special school' means a public school for learners with disabilities or special education needs. The identification of disability is based on a functional assessment.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners with disabilities 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 public 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	SOI 402: Number of therapists/ specialist staff in public special schools
Definition	This indicator measures the 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 not 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 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	Quarterly
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	SOI 403: Number of special schools offering Occupational subjects
Definition	The indicator measures the number of specials schools that are offering Occupational subjects. The occupational pathway includes subjects associated with a trade, occupation or profession, consisting of knowledge/theory and application (practical skills, work experiences, or simulated work experiences) and articulate largely into the skills programmes offered by the occupational quality council. Some examples of Special Schools include the following: Deaf: Schools that cater for the educational needs of deaf and hard-of hearing learners. Blind: Schools that cater for the educational needs of blind and partially sighted learners. Hospital Schools: Schools that cater for the educational needs of learners who are sick. Physically Disabled: Schools that cater for the educational needs of physically disabled learners Schools of Skills: Schools for learners with intellectually disabled learners that cannot implement the mainstream Curriculum and Assessment Policy Statement (CAPS) curriculum
Source of data	Provincial database on the number of special schools offering Occupational subjects
Method of Calculation/ Assessment	Count the number of special schools that participate in the delivery of Occupational subjects at Years 1 to 4, or Grades 8 and 9 in the General Education and Training (GET) Phase of schooling.
Means of verification	Signed (Director) list of special schools offering Occupational subjects Proof of approval for the respective special school to participate in the offering of Occupational subjects in specific occupational learning fields and their subject combinations (available upon request)
Assumptions	There is a set of special schools in which implementation of the Occupational Streams at Years 1 to 4 or Grades 8 and 9 in the General Education and Training (GET) Phase will occur.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable. Target for Youth: Not Applicable. Target for People with Disabilities: Not Applicable.
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: Not Applicable. Reflect on the spatial impact area: Not Applicable.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increase in special schools implementing the Occupational Streams
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.1 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 4.2: Number of teachers trained on inclusion
Definition	Training on inclusion is defined as all teachers who received training on 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 trained 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 Special schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	SOI 501: Number of public schools that offer Grade R
Definition	The indicator measures the number of public schools that offer Grade R. Grade R serves as a foundational year of play-based learning to develop essential cognitive, social, emotional, and physical skills, preparing children for formal schooling by fostering a love for learning and ensuring a smooth transition to Grade 1
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the number of public schools (ordinary and special) that offer Grade R
Means of verification	Stamped validation certificate signed by the schools Administrative Assistants , Principal, SASAMS Administrator and any District official. The designed template with information depicting the number of Grade R learners per gender and the total thereof may be used for special schools. The populated template should be stamped and signed by the principal
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)	Across the province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All public schools (ordinary and special) with Grade 1 offer Grade R. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: ECD

Indicator title	SOI 502: Number of registered ECD programmes
Definition	The indicator measures the number of registered ECD programmes. 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 79 and/or section 94 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	Early Childhood Administration and Reporting System (eCares) or a 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 registrations 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
Spatial Transformation (where applicable)	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increase the number of conditionally and fully registered ECD programmes.
Indicator responsibility	Directorate: ECD

New Indicator Title	SOI 503: Number of children accessing registered ECD programmes
Definition	The indicator measures the number of children accessing registered Early Childhood Development (ECD) programmes. ECD Programmes are registered in terms of the Children's Act. This definition includes children aged 0-5 years accessing both conditionally and fully registered ECD programmes. The ECD programmes include centre-based and non-centre based serving more than 6 children. Early Childhood Development programmes are services that provide care, development, early learning opportunities or support for children from birth to school-going age.
Source of data	Early Childhood Administration and Reporting System (eCares), or relevant Provincial Data Management System, or ECD database, or Masterlist
Method of Calculation/ Assessment	Count the number of children accessing registered ECD programmes
Means of verification	Provincial Education Department data as reported on the ECD database
Assumptions	All children in fully and conditionally registered ECD programmes are captured on eCares or relevant Provincial Data Management System
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	If the information is accurate, this will assist in increasing access to quality ECD services, particularly those in the poorest and most vulnerable communities.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Increased number of children accessing ECD programmes.
Indicator Responsibility	Directorate: ECD

New Indicator Title	SOI 504: Number of children benefiting from the ECD subsidy
Definition	The indicator measures the number of children benefiting from the ECD subsidy. The disbursement of public funds for ECD delivery is done through the ECD subsidy. This subsidy is funded through both the Equitable Share and the ECD Conditional Grant.
Source of data	Provincial database
Method of Calculation/ Assessment	Count the number of children benefitting from the ECD subsidy
Means of verification	Database of children benefiting from the ECD subsidy. Subsidy indicators not yet loaded on the eCares system.
Assumptions	All children in fully and conditionally registered ECD programmes who are benefitting from the ECD subsidy are captured on excel spreadsheet. Government funding is available through the equitable share and conditional grant to pay the ECD subsidies.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	If the information is accurate, this will assist in increasing access to quality ECD services, particularly those in the poorest and most vulnerable communities.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A database exists with the number of children in ECD programmes receiving the ECD subsidy.
Indicator Responsibility	Directorate: ECD

Indicator title	POI 5.1: 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 level 4 and 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. List of practitioners trained on ECD NQF Level 4 and or above
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

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Indicator title	SOI 601: Number of education facilities provided with water services
Definition	This indicator measures the number of education facilities (including public ordinary schools, special schools, hostels, district and circuit education offices) where water services were provided during the reporting period. Scope of project can include provision of water supply in line with the Minimum Uniform Norms and Standards for Public School Infrastructure where none previously existed or an additional supply; installation of water storage; or upgrading or extension of reticulation systems. Exclusions: Water provision as part of new school construction and routine or corrective maintenance to existing water services.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Each education facility is counted once in the reporting year when water services have been provided.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All education facilities are expected to comply with Minimum Uniform Norms and Standards for Public School Infrastructure regarding a reliable water supply.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Equitable provision of basic water services across all education facilities, with priority given to underserved and rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All education facilities are to have access to water services. Target for the year to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	SOI 602: Number of education facilities provided with electricity services
Definition	This indicator measures the total number of education facilities (including public ordinary schools, special schools, hostels, district and circuit education offices) where electricity services were provided. Scope of project can include provision of electricity where none previously existed, upgrading of existing systems, or additional supply to meet demand in line with the Minimum Uniform Norms and Standards for Public School Infrastructure, and can include internal distribution and reticulation systems. Exclusions: Electricity provision as part of new school construction projects and routine or corrective maintenance to existing electricity infrastructure.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Each education facility is counted once in the reporting year when electricity services have been provided.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All education facilities will have electricity access per the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Equitable provision of electricity infrastructure across all education facilities
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All education facilities are to have access to the electricity infrastructure. Target for the year to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	SOI 603: Number of education facilities provided with sanitation services
Definition	This indicator measures the total number of education facilities (including public ordinary schools, special schools, hostels, district and circuit education offices) where sanitation services were provided during the reporting period. Scope of the project can include provision of sanitation services where none previously existed, upgrading or replacement of existing systems, or additional facilities to meet learner–toilet ratios. This covers all sanitation services in line with the Minimum Uniform Norms and Standards for Public School Infrastructure, including toilets and ablution facilities, septic tanks, sewer reticulation and treatment systems. Permanent (brick-and-mortar) facilities, or provision of Alternative Building Technology (ABT) facilities are allowed, provided they comply with the Minimum Uniform Norms and Standards for Public School Infrastructure and all other applicable regulations. Exclusions: Sanitation provision as part of new school construction projects and routine or corrective maintenance of existing sanitation facilities.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Each education facility is counted once in the reporting year when sanitation service has been provided.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All education facilities will have sanitation access per the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Equitable provision of sanitation services across all education facilities
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All education facilities are to have access to sanitation infrastructure. Target for the year to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	SOI 604: Number of education facilities where maintenance projects are completed
Definition	This indicator measures the total number of education facilities (including public ordinary schools, special schools, hostels, district and circuit education offices) that had maintenance projects completed during the reporting period. Maintenance projects include activities aimed at improving, restoring or extending the life of existing infrastructure. Exclusions: Emergency maintenance interventions (e.g., man-made or "act of God" incidents) and routine operational upkeep funded through school-level maintenance allocations.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Each education facility is counted once in the reporting year where a maintenance project has been completed, regardless of the number of maintenance activities performed.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	Facilities requiring maintenance are prioritised based on condition/facility assessments, health and safety risks, and alignment with the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Maintenance investments will be directed to redress inequities by prioritising education facilities with high health-and-safety risk and poor condition ratings.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Schools are to be conducive to learning and teaching.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	SOI 605: Number of new schools completed
Definition	This indicator measures the number of newly registered public schools (including special schools) completed during the reporting period. A new school refers to a school that is newly established and registered under the South African Schools Act (Act 84 of 1996), with purpose-built facilities provided to accommodate learners. Scope of new schools includes construction of permanent (brick-and-mortar) facilities, or provision of Alternative Building Technology (ABT) facilities, provided they comply with the Minimum Uniform Norms and Standards for Public School Infrastructure and all other applicable regulations. Exclusions: Replacement schools (reported separately).
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Count the number of new schools that were completed in the reporting year.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All infrastructure provision is to align with the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Provision of new schools in areas of learner growth, underserved settlements, new townships, informal communities, or areas with limited access to education facilities, thereby improving equity, reducing overcrowding, and ensuring learners have access to education closer to where they live.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All children should have access to public schools with basic services and appropriate infrastructure. Target for the year to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	SOI 606: Number of replacement schools that are completed
Definition	The indicator measures replacement schools that are completed. A replacement school means a newly constructed school that replaces an existing school declared unsafe, structurally compromised or materially non-compliant with the Minimum Uniform Norms and Standards for Public School Infrastructure, or functionally inadequate to support effective teaching and learning (includes special schools). A replacement school may be built on the same site as the original or on an alternative site. Scope of replacement schools includes construction of permanent (brick-and-mortar) facilities, or provision of Alternative Building Technology (ABT) facilities, provided these comply with the Minimum Uniform Norms and Standards for Public School Infrastructure and other applicable regulations. A replacement school also includes acquired buildings, meeting the norms and standards, to replace inappropriate structures. Exclusions: Construction of entirely new schools and partial replacement that does not constitute a replacement school as classified in the infrastructure plan.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Count the total number of replacement schools completed in the reporting year.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All infrastructure provision is to align with the Minimum Uniform Norms and Standards for Public School Infrastructure. Schools earmarked for replacement are identified through facility/condition assessments, safety audits, and Norms and Standards compliance checks.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Replacement schools are prioritised where infrastructure is classified as unsafe, inadequate, or non-compliant. The programme ensures equitable access to safe school environments across all districts.
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	All unsafe, structurally compromised, or functionally inadequate schools are progressively replaced with compliant infrastructure— annual target to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	**SOI 607: Number of new Grade R classrooms provided**
Definition	This indicator measures the number of new Grade R classrooms provided during the reporting period to accommodate Grade R learners. Scope of provision includes Grade R classrooms constructed as part of new schools, Grade R classrooms included in replacement school projects, additional Grade R classrooms built at existing schools, replacement of inappropriate or unsafe Grade R structures, even where this does not form part of a full school replacement project. Infrastructure types: Permanent (brick-and-mortar) structures or Alternative Building Technology (ABT) solutions, provided they comply with the Minimum Uniform Norms and Standards for Public School Infrastructure and all other applicable regulations. Exclusions: Conversion of existing general classrooms to Grade R use without new construction.
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Count the total number of new Grade R classrooms completed in the reporting year. Each Grade R classroom unit is counted individually, not per school. Note: a classroom remains classified as a Grade R classroom for reporting purposes, even if the school subsequently reallocates the space for another use, provided the original design and building specifications indicate a Grade R classroom.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All infrastructure provision is to align with the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	Equitable early learning opportunities reduce spatial disparities in access to foundational education.
Calculation type	Non-cumulative

Reporting cycle	Annually
Desired performance	All public schools with Grade 1 are to have Grade R classroom(s).
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.1: 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 5** Infrastructure database; and Completion certificates of new or additional boarding facilities
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built or provided in public schools.
Means of verification	**Partial completion certificate and /or practical completion certificates and/or work completion certificates** Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates, etc.
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)	Additional or new boarding facilities to be provided where needed
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 6.2: 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 6.3: 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 6.4: Number of additional ordinary classrooms provided
Definition	This indicator measures the number of new ordinary classrooms provided during the reporting period to expand teaching and learning capacity in public schools. Scope of provision includes classrooms constructed as part of new schools, classrooms included in replacement schools replacement of inappropriate or unsafe ordinary classrooms, even where this does not form part of a full school replacement project, additions and extensions to existing schools. Infrastructure types: Permanent (brick-and-mortar) structures or Alternative Building Technology (ABT) solutions, provided they comply with the Minimum Uniform Norms and Standards for Public School Infrastructure and other applicable regulations. Exclusions: Grade R classrooms, specialist classrooms (e.g., science labs, computer rooms, libraries, workshops, nutrition centres, multipurpose halls) and conversions of existing non-classroom spaces into classrooms without new construction
Source of data	Education Infrastructure database
Method of Calculation/ Assessment	Count the total number of new ordinary classrooms completed in the reporting year. Each classroom unit is counted individually, not per school.
Means of verification	Practical or Sectional Completion Certificate [excludes Final Completion except if no other completion stage was taken]
Assumptions	All infrastructure provision is to be in line with the Minimum Uniform Norms and Standards for Public School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	This provisioning aims to reduce overcrowding for learners and ensure that classroom investments are directed to communities with the greatest need.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All public schools are to have adequate numbers of classrooms. Target for the year to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	**SOI 701: 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	Curriculum Support

Indicator title	**SOI 702: 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	Curriculum Support

Indicator title	**SOI 703: 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	Curriculum Support

Indicator title	SOI 704: 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	Curriculum Support

Indicator title	SOI 705: 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	Curriculum Support

Indicator title	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)
Definition	This measures the proportion of Grade 3 learners who attain 50% and above in Home 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
Method of Calculation/ Assessment	Numerator: The total number of Grade 3 learners who attained 50% and above in Home Language Denominator: The total number of Grade 3 learners who wrote Home Language multiply by 100.
Means of verification	Computerised data from SASAMS
Assumptions	All learners have SBA marks and or examination resukts captured on SASAMS
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 Home Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.2: 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
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	Computerised data from SASAMS

Indicator title	POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)
Assumptions	All learners have SBA marks and or examination resukts captured on SASAMS
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 7.3: Percentage of learners in Grade 6 attaining 50% and above in Home Language
Definition	This measures the proportion of Grade 6 learners who attain 50% and above in Home 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
Method of Calculation/ Assessment	Numerator: The total number of Grade 6 learners who attained 50% and above in Home Language Denominator: The total number of Grade 6 learners who wrote Home Language
Means of verification	Computerised data from SASAMS
Assumptions	All learners have SBA marks and or examination results captured on SASAMS
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 Home Language
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.4: 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
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	Computerised data from SASAMS
Assumptions	All learners have SBA marks and or examination resukts captured on SASAMS
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 7.5: Percentage of learners in Grade 9 attaining 50% and above in Home Language
Definition	This measures the proportion of Grade 9 learners who attain 50% and above in Home 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
Method of Calculation/ Assessment	Numerator: The total number of Grade 9 learners who attained 50% and above in Home Language Denominator: The total number of Grade 9 learners who wrote Home Language Multiply by 100
Means of verification	Computerised data from SASAMS
Assumptions	All learners have SBA marks and or examination results captured on SASAMS
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 Home Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.6: 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
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	Computerised data from SASAMS
Assumptions	All learners have SBA marks and or examination results captured on SASAMS

Indicator title	POI 7.6: Percentage of learners in Grade 9 attaining 50% and above 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)	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

Indicator title	POI 7.7: Number of job opportunities created through the Basic Education Employment Initiative
Definition	The Basic Education Employment Initiative (BEEI) is aimed at recruiting young people at the ages 18 – 34 turning 35 on or before 31 March 2026. These young people will be placed in public ordinary schools and schools for learners with special needs across nine provincial education departments. The young people will be placed in eight categories based on the needs of the schools, that is Reading Champions, Curriculum Assistants, eCadres, Care and Support Assistants, Handypersons, Sports and Enrichment Assistants, Laboratory Assistants and Workshop Assistants. The programme will run for six months only.
Source of data	Kwantu payment system
Method of Calculation/ Assessment	Count the number of youths appointed in the Basic Education Employment Initiative (BEEI)
Means of verification	Signed (Director or above) database of appointments downloaded from Kwantu Payment System. Signed (Director or above) database of applications downloaded from SAYouth.mobi Contract of employment (available upon request)
Assumptions	The participating schools would have read the implementation framework and implement complied with its prescripts. The participating schools would replace youth that terminate in their services to ensure that continuously there is 200 000 beneficiaries.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 65%Applicable Target for Youth: 98%Applicable Target for People with Disabilities: 2% Applicable
Spatial Transformation (where applicable)	Reflect on the contribution to spatial transformation priorities: not applicable. Reflect on the spatial impact area: applicable.

Calculation type	Non cumulative
Reporting cycle	Annually
Desired performance	Youth employed in schools receiving skills to improve their employability and economic participation
Indicator responsibility	IMGS Branch

Part E : ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

Outcome Indicator	Current Indicator	New Indicator	Reason For Amendments
	Number of education stakeholders reached through co-curricular programmes in promoting diversity	Number of learners competing at the National School Sport Championship (NSSC)	The new indicator responds directly to the MTDP

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) To provide for projects under programme specified by The Department of Basic Education and funded by the conditional grant	Number of children subsidized through ECD Conditional Grant	R173 858	April 2025 – March 2026
		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	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	R16.976 million	April 2025 – March 2026

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	appropriate decision making among learners and educators	Number of educators trained to provide care and support for vulnerable learners.		April 2025 – March 2026
	To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.		April 2025 – March 2026
National School Nutrition Programme Grant	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R693.678 million	April 2025 – March 2026
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	R1.359 billion	April 2025 – March 2026
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	R44.054 million	April 2025 – March 2026
		Number of Technical schools' workshops supplied with equipment,machinery and		

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships. Consistent with targets set in the Action Plan 2014 and the National Development Plan.	tools for technology subjects in accordance with minimum specification		
		Number of Primary schools supplied with Maths kits		
		Number of Agric focus schools supplied with machinery, apparatus and consumables		
		Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and 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 and general assistants appointed on contract	R6.438 million.	April 2025 – March 2026
Learners with Severe to Profound	To provide the necessary support, resources and equipment to identified care centres and	Number of learners with severe to profound intellectual disability benefiting from Special	R22.858 million	April 2025 – March 2026

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Intellectual Disability (LSPID)	schools for the provision of education to children with severe to profound intellectual disabilities (SPID).	Schools and Care Centres (database to be created).		
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2025 – March 2026

Annexure B2: Conditional Grants: Annual and Quarterly Performance Targets

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	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	31 854			31 854	
	Number of children subsidized through ECD Conditional Grant: Non- Centre Based	5800			5800	
	Number of centres benefitting from maintenance grant	16			16	
Sub-programme 5.5: Equitable share	Number of children benefitting from Equitable share	10 581			10 581	
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		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 National School Nutrition Plan	Number of learners benefiting from National School Nutrition Programme (NSNP)	751 847	751 847	751 847	751 847	751 847
Infrastructure Grant to Provinces	ALL INFRASTRUCTURE INDICATORS					
Sub-programme 2.5:	Number of schools provided with ICT resources	100		100		

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
MST Grant	(Non cumulative)					
	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	5	5			
	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, Saturday classes and camps Olympiads/Fairs/Expos and other competitions	13 500	8000	3000	1500	1000
	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	1000	400	300	200	100
Sub-programme 5.5: Expanded Public Works Grant for social sector (EPWP)	Number of work opportunities created Number of classroom assistant and General assistant	173	173			
Sub-programme 4.4:	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).	500			500	

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
Learners with Profound Intellectual Disabilities Grant	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	143				143

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model Summary

	DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
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**
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		

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

	DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
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**
	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

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	Quality data provisioning		1463
SOI 102: Number of public schools that can be contacted electronically (email	Improved commuciation and information		1463
SOI 103: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services		15%
SOI 104: Number of school community engagements to combat racism, sexism, hate speech, GBV and other forms of intolerance to address inter-generational	Social Cohesion and nation -building		2
POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	Strengthened governance		60%
POI 1.2: Number of office-based employees trained	Improved delivery of services	1500	400
POI 1.3: Number of unemployed youth participating in skills development interventions	Alleviation of poverty, unemployment and inequality	400	80
POI 1.4: Percentage of schools implementing Digital Technology in teaching and learning	Provisioning of access and skills for the 4th Industrial Revolution	75%	65%
POI 1.5: Percentage of schools supported for functionality	Improved delivery and support	100%	100%
POI 1.6: Percentage of preferential procurement spend on enterprises that are women - owned	Improved provisioning of goods and delivery of services	40%	40%
POI 1.7: Percentage of preferential procurement spend on enterprises that are youth - owned	Improved provisioning of goods and delivery of services	15%	15%

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
POI 1.8: Percentage of preferential procurement spend on enterprises that are PWD - owned	Improved provisioning of goods and delivery of services	7%	7%
POI 1.9: Percentage of invoices paid within 30 days	Improved provisioning of goods and delivery of services	100%	100%
POI 1.10: Percentage of Post Audit Action Plan implemented	Improved provisioning of goods and delivery of services	100%	100%
POI 1.11: Number of learners competing at the national school sport championship	Improved social cohesion		2457
SOI 201: Number of schools provided with multimedia resources	Diversified learning opportunities	165	30
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding Learners	Improved access to schools		754 272
SOI 203: Percentage of learners in schools that are funded at a minimum level	Improved access to schools	100%	100%
SOI 204: Number of Foundation Phase teachers trained in reading methodology	Quality learning	1100	210
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	Quality learning	1100	210
SOI 206: Number of teachers trained in Mathematics content and methodology	Quality learning	4700	930
SOI 207: Number of teachers trained in language content and methodology	Quality learning	6100	1210
SOI 208:Number of learners with disabilities enrolled in Public Ordinary schools	Improved teaching and learning		1810
SOI 209: Number of public ordinary schools that offer a previously marginalised official Soth African Language	African languages enhanced	90	88

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
(IIAL)			
SOI 210: Percentage of females accessing technical subjects in public ordinary schools	Improved teaching and learning		41%
POI 2.1: Number of learners provided with sanitary towels	Improved access to schools		102 464
POI 2.2: Percentage of public ordinary schools that received their stationery by January	Quality learning	100%	100%
POI 2.3: Number of teachers with training on inclusion	Learners with special needs supported	7600	1500
POI 2.4: Number of focus schools implementing Technical stream	Quality employable learners		52
POI 2.5: 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, violence and other form of intolerance in our schools.	800	160
POI 2.6: Number of schools piloting coding and robotics curriculum	Provisioning of access and skills for the 4th Industrial Revolution	80	16
POI 2.7: Percentage of schools producing a minimum set of management documents.	Improved governance	100%	100%
POI 3.1: Percentage of registered independent schools receiving subsidies	Improved quality of learners		52%
POI 3.2: Number of learners subsidised at registered independent schools	Improved quality of learners		16 500
POI 3.3 (a): Percentage of registered independent schools compliant to regulations(Subsidised)	Quality independent schools	100%	100%
POI 3.3 (b): Percentage of registered independent schools compliant to regulations (Non subsidised)	Quality independent schools	100%	100%
SOI 401: Number of learners in public special schools	Improved access to public special schools	32 400	8510
SOI 402: Number of therapists/ specialist staff in public special schools	Improved specialised servises to public special schools		35

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
SOI 403: Number of special schools offering Occupational subjects	Improved teaching and learning		5
POI 4.1: Number of learners provided with sanitary towels	Improved access to schools		2000
POI 4.2: Number of Teachers with training on inclusion	Learners with special needs supported	500	100
SOI 501: Number of public schools that offer Grade R	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	1018	1014
SOI 502: Number of registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.		1700
SOI 503.: Number of children accessing registered ECD Programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	313 000	72 500
SOI 504: Number of children benefiting from the ECD subsidy	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	295 832	47 475
POI 5.1: 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.	700	140
SOI 601: Number of education facilities provided with water services	Ensure the delivery of school infrastructure for inclusive learning and teaching.	120	19
SOI 602: Number of Education facilities provided with electricity services	Ensure the delivery of school infrastructure for inclusive learning and teaching.	24	8
SOI 603: Number of Education facilities provided with sanitation services	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure	205	56

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
SOI 604: Number of education facilities where maintenance projects are completed	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band	590	120
SOI 605: Number of new schools completed	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	36	7
SOI 606: Number of replacement schools completed	Ensure the delivery of school infrastructure for inclusive learning and teaching.	9	3
SOI 607: Number of new Grade R classrooms provided	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	164	35
POI 6.1: Number of schools provided with with additional boarding facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	2	2
POI 6.2: Number of schools provided high security perimeter fencing	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	374	120
POI 6.3 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	79	15
POI 6.4: Number of additional ordinary classrooms provided	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	1580	350

Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2026/27
SOI 701: Percentage of learners who passed National Senior Certificate (NSC) examination	Tracking and improving quality delivery and outputs	90%	89%
SOI 702: Percentage of Grade 12 learners passing at Bachelor Pass level	Tracking and improving quality delivery and outputs	45%	45%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Tracking and improving quality delivery and outputs	30%	19.5%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	Tracking and improving quality delivery and outputs	30%	19%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Tracking and improving quality delivery and outputs	460	433
POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	Tracking and improving quality delivery and outputs	90%	90%
POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	Tracking and improving quality delivery and outputs	90%	86%
POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Home Language	Tracking and improving quality delivery and outputs	90%	87%
POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	75%
POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Home Language	Tracking and improving quality delivery and outputs	75%	82%
POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	22%	14%
POI 7.7: Number of job opportunities created through the Basic Education Employment Initiative	Tracking and improving quality delivery and outputs		13687

Annexure F: 2025/26 SOPA Pronouncement

No.	SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
6.	NSNP - Roll out breakfast to cover all secondary schools and increase the number of primary schools benefitting from this initiative. (Page 08)	All secondary schools benefiting (751 847 learners from all secondary and primary schools, benefiting from NSNP)	1316	Monthly feeding registers of NSNP participating schools	**R 693 678.00 for both meals for 2025 -2026 financial year.**	4556 subject to change in the new year.	Annually	All 4 district in the province
		All primary and secondary schools benefiting from breakfast from April 2025.	1316	Monthly feeding registers of NSNP participating schools	R97 160 836.00 deducted from the above mentioned NSNP allocation	4556 subject to change in the new year	Annually	All 4 district in the province
7.	Increase monthly stipend of food handlers. (Page 08)	All Voluntary Food Handlers	4556 subject to change in the new year	Circular	R2 190.00 per VFH per month	4556 subject to change in the new year	Monthly for two years.	All 4 district in the province.

No.	SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
21.	Unemployed bursary and non-bursary holders will be offered full-time employment and sessional posts. (Page 14)	Internship	Unemployed youth	• Skills programmes agreements of contracts • Learnership agreement • Assumption of duty letters		50	Annual	All districts
		Exam assistants appointed	Unemployed youth	• List of appointed Examination Assistant • Letters of appointment	R7 013 062	565	Annual	All districts
		Basic Education Employment Initiatives Beneficiaries appointed	Unemployed youth	• List of unemployed youth • Allocation certificate to schools • Signed Contracts • Attendance register	R81 3 million	13 687	Annual	All districts
23.	Massification of public employment	EPWP integrated grant (General assistance and	173	List of appointed beneficiaries	R6.438 million.	173	Annual	All districts

No.	SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
	programmes. (Page 14)	classroom assistance)						
24.	Construction of over twenty schools in the next five years. (Page 15)	Schools that have reached completion	7	Completion certificate	Component of the conditional grant	350	Annual	All districts

Annexure G: Provincial MTDP

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2024/25	Intervention Target 2025/26	Comment / POE
Improved education outcomes	Access to quality education	Training of educator for mainstream and Special school	Number of educators trained for mainstream and Special schools	45070	7300	8100	APP Indicators POIs 2.4 to 2.7 and 2.13
		3 stream model expanded through vocational and occupational subjects	Number of focus schools monitored for implementation of technical stream	69	61	63	APP Indicator POI 2.15
			Number of youth participating in skills	400	80	80	APP Indicator POI 1.6

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2024/25	Intervention Target 2025/26	Comment / POE
			development programmes				
A capable and professional public service	Approved Office Based Organisational Structure	Alignment of organisational structure to meet service delivery requirements	Review/redesign of organisational structures to meet service delivery requirements	Monitoring the implementation of the reviewed / redesigned Organisational structure	Conduct review and redesign of organisational structure	Conduct Job evaluation on PSA office based posts	Job evaluation report Signed Organisational Structure
A capable and professional public service		Enforce Financial disclosure interest	Percentage of SMS officials completed Financial Disclosure interest	100%	100%	100%	All SMS Members are oblidged to disclosed their financial interest
	Number of consequences management	Disciplinary cases	Percentage of disciplinary hearings implemented	100%	90%	80%	Notice of the disciplinary hearing/ appointment of presiding officer

Annexure H: Acronyms

ANNEXURE G: ACRONYMS			
ANC	Antenatal care	MTDP	Medium Term Development Plan
APP	Annual Performance Plan	MTEF	Medium-Term Expenditure Framework
ART	Antiretroviral treatment	NDP	National Development Plan
BEEI	Basic Education Employment Initiative	NPR	National Population Register (NPR)
CSG	Child Support Grant	NQF	National Qualifications Framework
DBE	Department of Basic Education	NSNP	National School Nutrition Programme
DDG	Deputy Director General	NSC	National Senior Certificate
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	DDD	District Driven Data
ECD	Early Childhood Development	LTSM	Learning and Teaching Support Materials
EFAL	English First Additional Language	PFMA	Public Finance Management Act
EGRA	Early Grade Reading Assessment	POI	Programme Output Indicator
EIG	Education Infrastructure Grant	PPP	Public-Private Partnership
ELOM	Early Learning Outcomes Measure	PPP	Purchasing Power Parity
EMIS	Education Management Information System	PWD	People with Disability
EPWP	Expanded Public Works Programme	QLTC	Quality Learning and Teaching Campaign
FSS	Full-Service schools	SOI	Statement of Intent
		SOIs	Standardised Output Indicators

ANNEXURE G: ACRONYMS			
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
LAIP	Learner Attainment Improvement Programme	SONA	State of the National Address
LEO	Local Education Office	SOPA	State of the Province Address
LSSS	Learner Social Support Services	SMT	School Management Team
LSPID	Learners with Severe to Profound Intellectual Disability	SPMDS	Staff Performance Management and Development System
LSEN	Learners with Special Education Needs	TIMSS	Trends in International Maths and Science Study