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
MEMBER OF EXECUTIVE COUNCIL: EDUCATION
NORTH WEST

Date: 13/03/2026

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 as electronic assistive devices, accessible is how digital technology adaptation 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 the 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 H. MASHAO
PROGRAMME 2

MR H. MASHAO
PROGRAMME 3

MR H. MASHAO
PROGRAMME 4

MR H. MASHAO
PROGRAMME 5

MR H. MASHAO
PROGRAMME 6

MR H. MASHAO
PROGRAMME 7

MR S POOE
ACTING CFO

MR M. RAMADIE
HEAD OF PLANNING

MR. LENGANE BOGATSU
ACCOUNTING OFFICER OF NWDOE

HONOURABLE N.V. MOTSUMI
MEMBER OF EXECUTIVE COUNCIL: EDUCATION
NORTH WEST

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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 promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.

Act	Brief Description
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.
Older Persons Amendment Act 1 of 2025	The Older Persons Act 13 of 2006 in South Africa (amended in 2025) protects and empowers individuals—defined as women over 60 and men over 65—by promoting their rights, safety, and well-being while shifting focus from institutional to community-based care. It strictly combats elder abuse, regulates care facilities, and ensures access to services.

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 5	EWP 5 proposes the establishment of a national system of Reception Year provision that will comprise three types: Reception Year programmes within the public primary school system; Reception Year programmes within community-based sites; and independent provision of Reception Year programmes. The White Paper undertakes to provide grants-in-aid, through provincial Departments of education, to school governing bodies who respond effectively to the early childhood education (ECED) challenge outlined in the White Paper. About pre-school or early childhood development, the Department of Education plays a supportive role to the Department of Social Development, the lead Department in terms of the Children's Act, 2005. The National Education Department, about the Reception Year, determines policy and plays a monitoring role, while provincial Departments provide the services with independent providers. The Reception Year, Grade R (for children aged 4 turning 5), is being implemented through programmes at public primary schools, at community-based sites, and through independent provision.
Education White Paper 6	This EWP 6 deals with critical constitutional rights to basic and further education and equality in the provision of education and educational opportunities, in particular for learners who experience and have experienced barriers to learning and development, or who have dropped out of learning because of the inability of the education and training system to accommodate their needs. It recognises a vision of an inclusive education and training system and funding requirements which include the acknowledgment that: all children and youth can learn and need support; the creation of enabling education structures, systems and learning methodologies to meet the needs of all learners; acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases; the overhauling of the process of identifying, assessing and enrolling learners in special schools, and its replacement by one that acknowledges the central role played by educators and parents; the general orientation and introduction of management, governing bodies

	and professional staff to the inclusion model, and the targeting of the early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.
Education White Paper 7	EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers with 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, transforming teaching and learning, and shifting 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 enhancing 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 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 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 the 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 the Department of 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 in the curriculum

Source: Department of Education, North West Province

Table 2: Policy mandates

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, Evaluation, and Auditing (GRPBMEA)
- Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding, which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
- National Curriculum Statement (NCS)
- National integrated Early Childhood Development Policy, 2015
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- National Policy of Whole School Evaluation (July 2001)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Norms & Standards Funding Policy (NNSSF): Basic School Financial Records
- Northwest Schools Act 3 of 1998
- National Strategy For Learner Attainment
- Regulations about 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 priorities, 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 the *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. 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.	Indicator 4.3.1: Participation rate of youths in formal and non-formal education and training	SO11: Improve the management of the education system and statistic tools
		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 4.7.1:Mainstreaming global citizenship education and education for sustainable development	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/male6 rural/urban, wealth quintile, disability status)	SO5: Accelerate processes leading to gender parity and equity

Source: DBE

Figure 1:Planning Policy

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, sportspeople, and other formations representing the diverse interests and voices of our citizens.
5. Promote the rights of women, youth, children, and persons with disabilities and the removal of the social, economic, cultural, and other barriers to the full participation of these groups 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 the 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 the 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

The North West office of the premier, as the oversight structure for all provincial planning, has developed a provincial MTDP that is aligned with the national MTDP. The provincial MTDP has interventions that relevant departments have to implement. The 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 that 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 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.

Statement of Intent	NDP	MTDP Strategic Priorities
1. Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.	Ch3. Economy and employment ch4. Economic infrastructure Ch5. Ensuring environmental sustainability and an equitable transition to a low-carbon economy Ch6. An integrated and inclusive rural economy Ch8. Transforming human settlement and the national space economy	Strategic Priority 1: Inclusive growth and job creation
4. Investing in people through education, skills development and affordable quality healthcare. 2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights. 8. Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.	Ch9. Improving education, training and innovation Ch10. Promoting health Ch11. Social protection Ch15. Transforming society and uniting the country	Strategic Priority 2: Reduce Poverty and tackle the high cost of living
5. Building state capacity and creating a professional, merit-based, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals. 3. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework. 6. Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities. 8. Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063, South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world.	Ch13. Building a capable and developmental state Ch12. Building safer communities Ch14. Fighting corruption Ch7. Positioning South Africa in the World	Strategic Priority 3: A capable, ethical and developmental state

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

Source: DBE

f) 2026 SONA Pronouncements

- The government's focus now is on establishing a firm foundation for learning in the early years of a child's life.
- The government is expanding access to early childhood development through the Bana Pele mass registration of ECD facilities and an increase in subsidies for ECD learners. By making Grade R compulsory, we are getting all children off to a good start.
- The government is intensifying efforts to fix the basic education system, with a focus on early learning, literacy and numeracy, and mother-tongue-based bilingual education.
- As the government welcomes improvements in the matric pass rate, we must address the high dropout rate in the last few years of schooling. More learners must be able to write matric and to take subjects, like maths and science, that will enable them to progress further**.**

g) 2026 SOPA pronouncements

The following were noted for education: -

- Our focus remains firmly on creating safe, functional, and resilient learning environments that support quality education and restore dignity to our school communities.
- In the approaching financial year, we will allocate R1.4 billion towards education infrastructure delivery. This investment is directed at accelerating construction, strengthening maintenance, and improving the overall condition of existing schools across the province, including those that were damaged by heavy rains.
- Processes for the construction of Dinokana Autism School have been finalised, and work will commence soon.
- Land issues that hampered progress in respect of Rysmierbult Mega Farm School are now resolved. The school consists of a primary and secondary level with hostels, a farm area, and a teacher development centre. This mega institution shall replace fifteen non-viable small farm schools.
- In the 2026/27 financial year, we will deliver a balanced infrastructure programme that prioritises both new capacity and the protection of existing assets. Seven new schools, such as Sunview, Fikile Jakeni, Broederspruit, Utlwanang, Madiba Kagiso Barolong, and Morokweng Primary, are scheduled for completion in the next financial year.

- Five major infrastructure projects will enter the construction phase, supporting long-term capacity expansion and modernisation of facilities. These include Phase 2 of Stinkhoutboom and Mahube Primary Schools, as well as Coligny Special School.
- Kgosi Thato Letlhogile, we have heard the cries of your community, and after years of despair, we will be building a new primary school in your village.
- A total of one hundred and fourteen renovation and refurbishment projects have been allocated to management contractors. Thirty-two of these projects are expected to be completed and handed over within the 2026/27 financial year, significantly improving learning conditions at affected schools

The department has used the pronouncement of SOPA in the development of this plan. Annexure C has the breakdown that shows targets set by the department and deliverables thereof in relation to the SOPA. The department also displayed how many jobs will be created and the 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 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 registered ECD programmes

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 at school by actively monitoring dropouts between the ages of 12-14 and female learners, including girls who have dropped out due to pregnancy.
- ➢ 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

i) The National Spatial Development Framework (NSDF) 2025

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and has to be aligned with the 2030-National Development Plan (NDP). The National Spatial Development Framework (NSDF) identifies several cross-cutting spatial trends that shape how population, infrastructure, economy, and environment interact across South Africa. These trends cut across sectors such as transport, housing, environment, and economic development, and they guide long-term spatial planning toward spatial transformation, inclusivity, and sustainability.

The NWDOE uses the NSDF to develop the plan that focuses on school infrastructure, access to education, curriculum planning, and education service delivery. The department uses the NSDF to ensure that there is equitable distribution of schools, infrastructure improvement in rural areas, skills development aligned with regional economies, digital education and connectivity, and improved learner transport systems. The table below shows the 15 cross-cutting NSDF trends and how do they affect the development of education.

	NSDF Spatial Trend	**Planning Implications for Education in the North West**
1	Rapid Urbanisation	Plan for the expansion of schools in growing towns such as Rustenburg and Mahikeng; manage overcrowding in urban schools and provide new education infrastructure.
2	Concentration of Economic Activity	Align education and training programmes with dominant sectors in the province, such as mining, agriculture, and services, to improve employability.
3	Persistent Spatial Inequality	Prioritise investment in schools located in historically disadvantaged rural and township areas to reduce educational inequalities.
4	Expansion of Development Corridors	Develop schools and technical training institutions along economic corridors to support workforce development and accessibility.
5	Growth of Informal Settlements	Provide temporary classrooms, mobile schools, and improved service delivery in informal settlements where education facilities are limited.
6	Declining Rural Economies	Strengthen rural schools through multi-grade teaching support, digital learning, and school consolidation where necessary.
7	Migration and Population Mobility	Monitor population shifts and adjust school capacity planning to accommodate migrating learners in growing settlements.
8	Infrastructure and Connectivity Gaps	Improve school infrastructure, digital connectivity, transport, water, and sanitation in rural schools.
9	Environmental and Climate Pressures	Build climate-resilient schools and integrate environmental education into the curriculum.
10	Resource-Based Regional Economies	Promote vocational education and skills training linked to mining, agriculture, and local industries.
11	Growing Role of Secondary Cities	Strengthen education hubs in secondary cities such as Klerksdorp and Potchefstroom to serve the surrounding rural areas.

	NSDF Spatial Trend	Planning Implications for Education in the North West
12	Fragmented Settlement Patterns	Provide learner transport programmes to reduce long travel distances between homes and schools.
13	Infrastructure-Led Spatial Development	Coordinate school infrastructure planning with broader provincial infrastructure development projects.
14	Pressure on Natural Resources	Promote environmental awareness and sustainable resource management education in schools.
15	Regional and Global Connectivity	Integrate digital learning, ICT education, and global skills development to prepare learners for the modern economy.

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 an estimated population of 4.1 million.

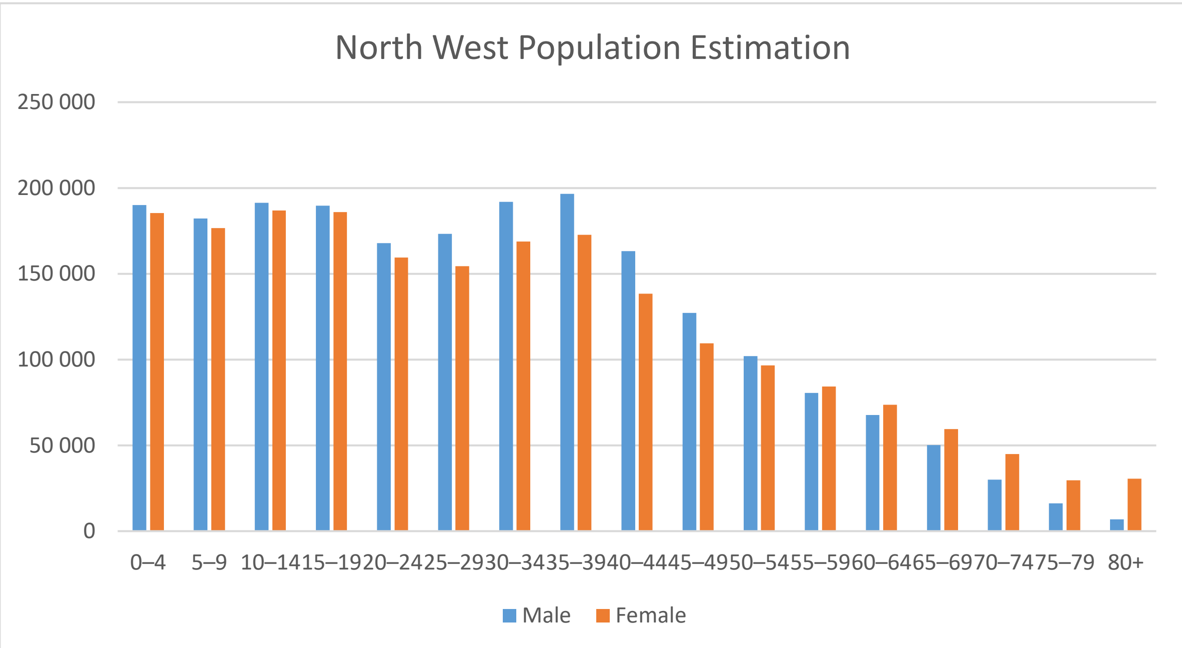


Figure 3: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER
Source: Stats SA: Mid-year population estimates: 2025

Figure 3 shows that in North West Province there is a high number of children aged 0–4 years old. 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 department has also considered the following figures that shows population growth while making long-term plans

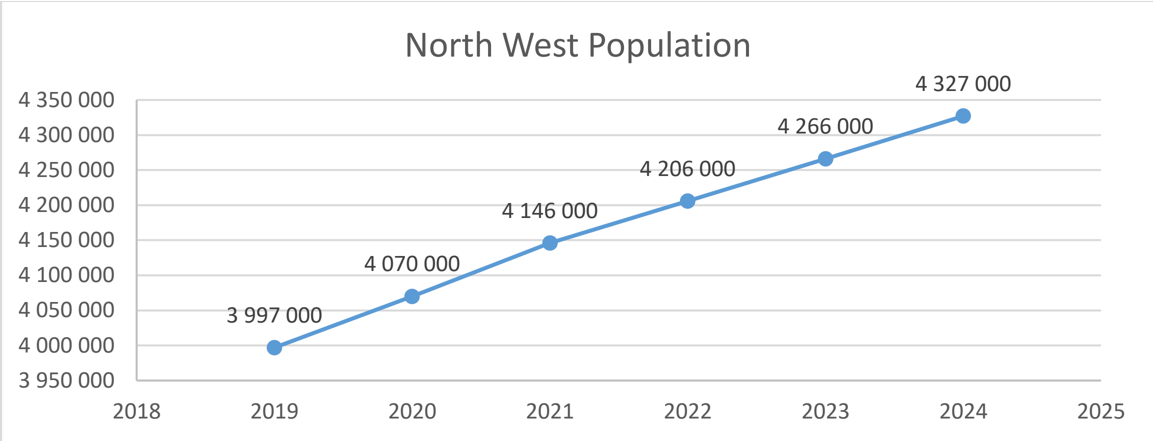


Figure 4: North West Population growth
Source: Stats SA: GHS 2024

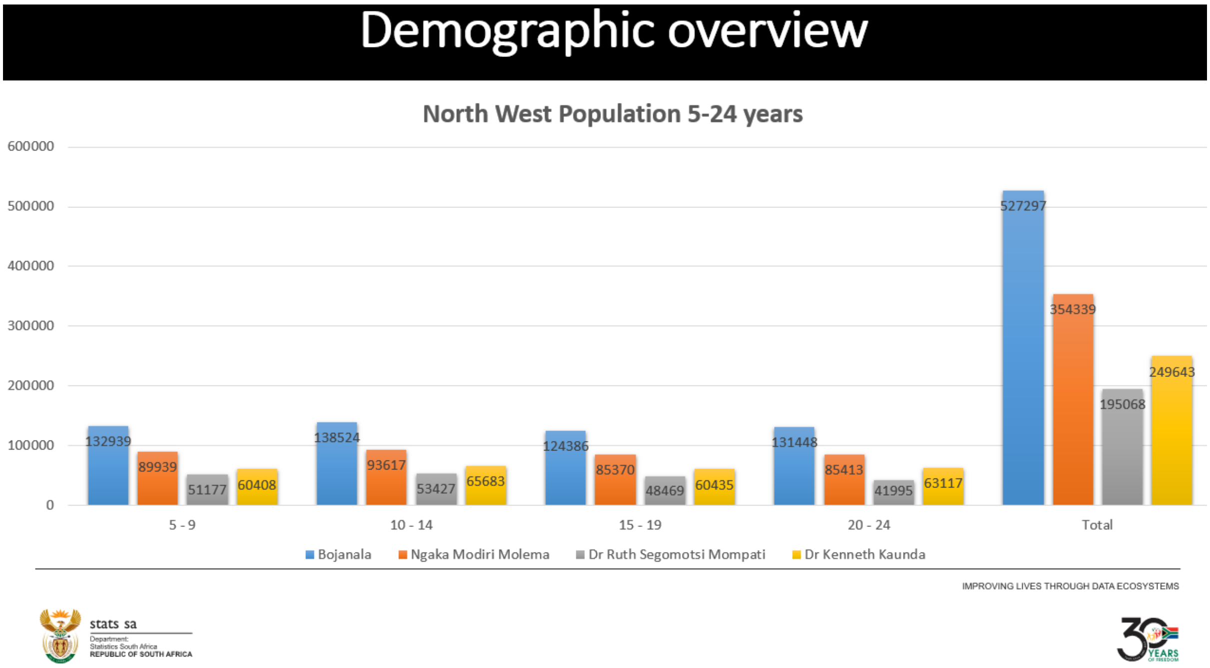
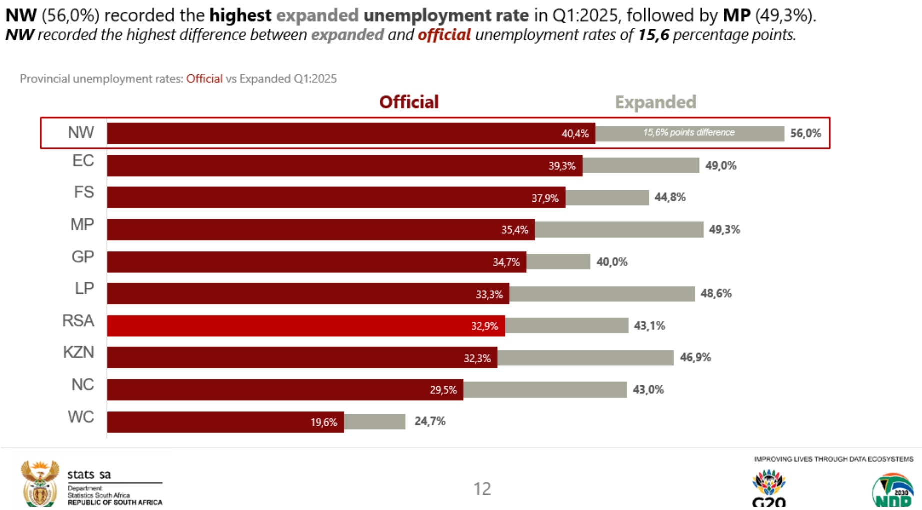


Figure 5: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT

Source: Stats SA: Census 2022

Figure 5 shows that the district with the most people 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.



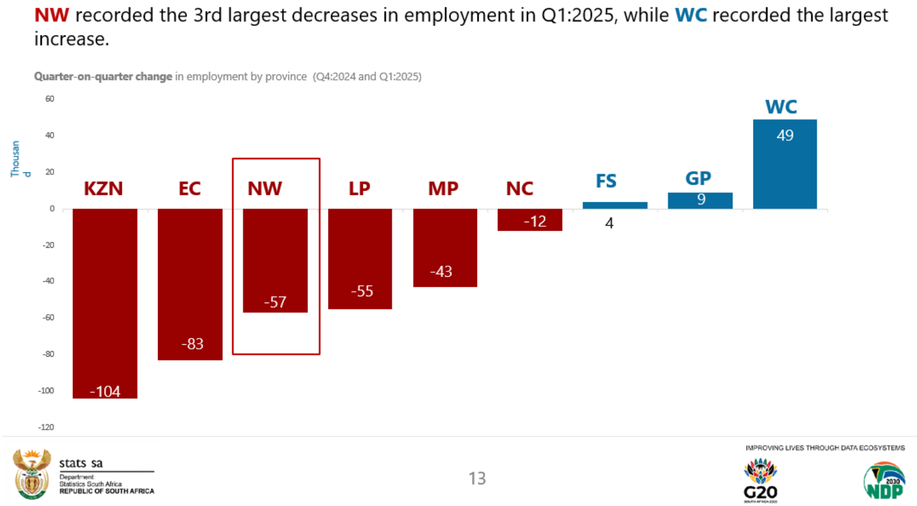


Figure 6: SOUTH AFRICA UNEMPLOYEMENT RATE
Source: Stats SA: Quarter 1: 2025

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 Province experiencing a -57% decline in employment. The two data points 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

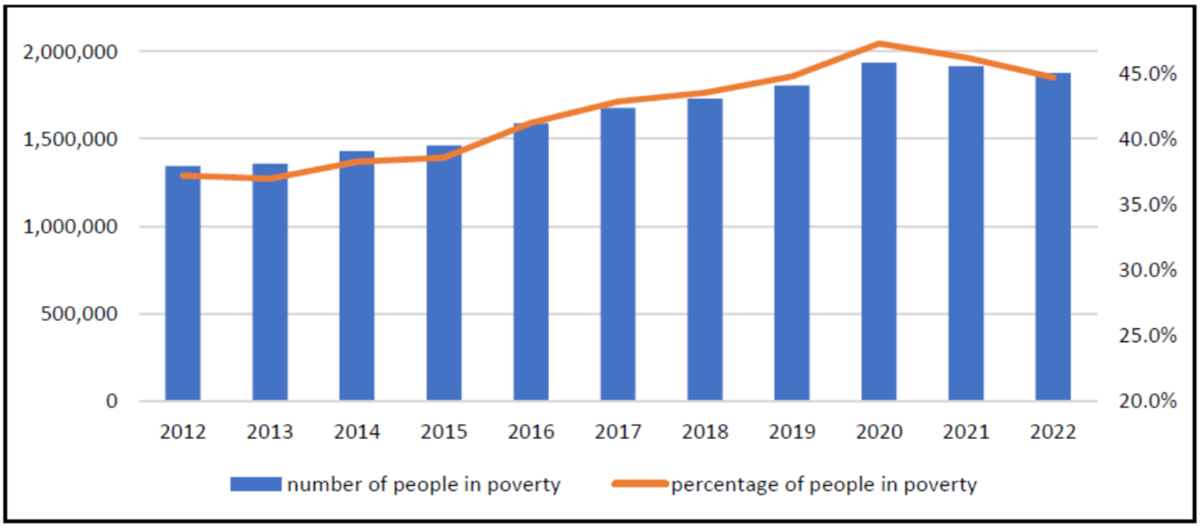


Figure 6: Poverty Dynamics of North West Province
Source: NW SOCIO-ECONOMIC REVIEW AND OUTLOOK (SERO): 2024

The figure 8 above shows that the number of people living in poverty in the 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 in 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. The North West Department of Education has decided to use local Small, Medium, and Micro Enterprises (SMMEs) in the infrastructure projects to improve the local economy and reduce poverty.

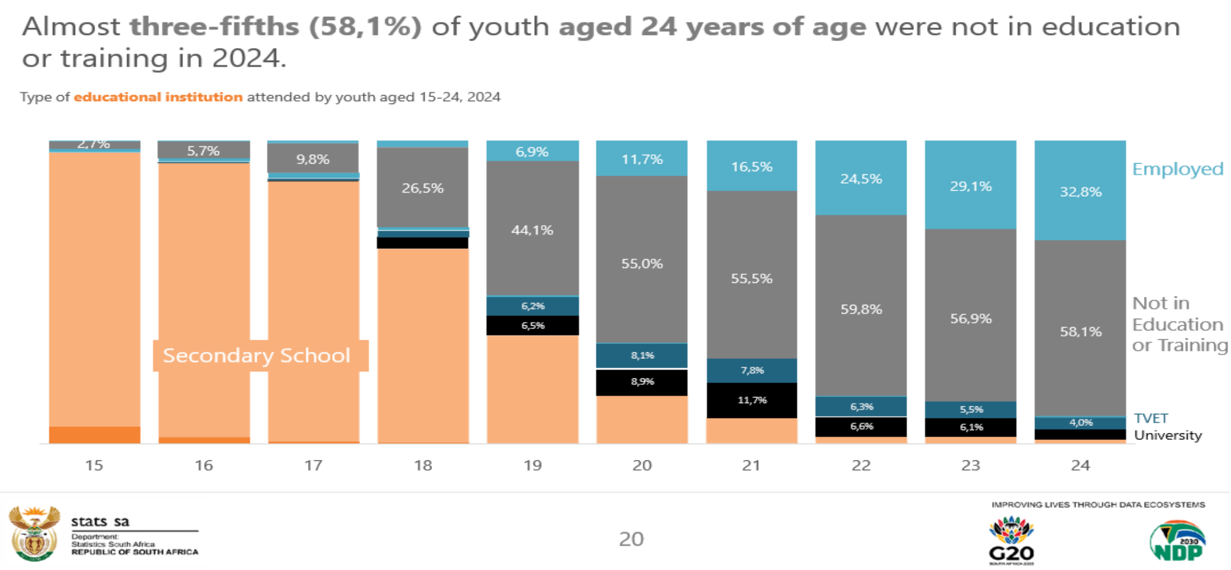


Figure 7: NORTH WEST PROVINCIAL NEET RATE
Source: Stats SA

Figure 9 depicts the percentage of youth who 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 who are in NEET are aged 25-34. This is not a provincial problem, but also a national problem as the President, in 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 at the secondary level to pave the way for children to exit basic education and enter higher-level education with good results that will allow them to study qualifications that are in high demand.

4.1.2 Education Statistics and Data-Driven Planning

4.1.2.1 Children

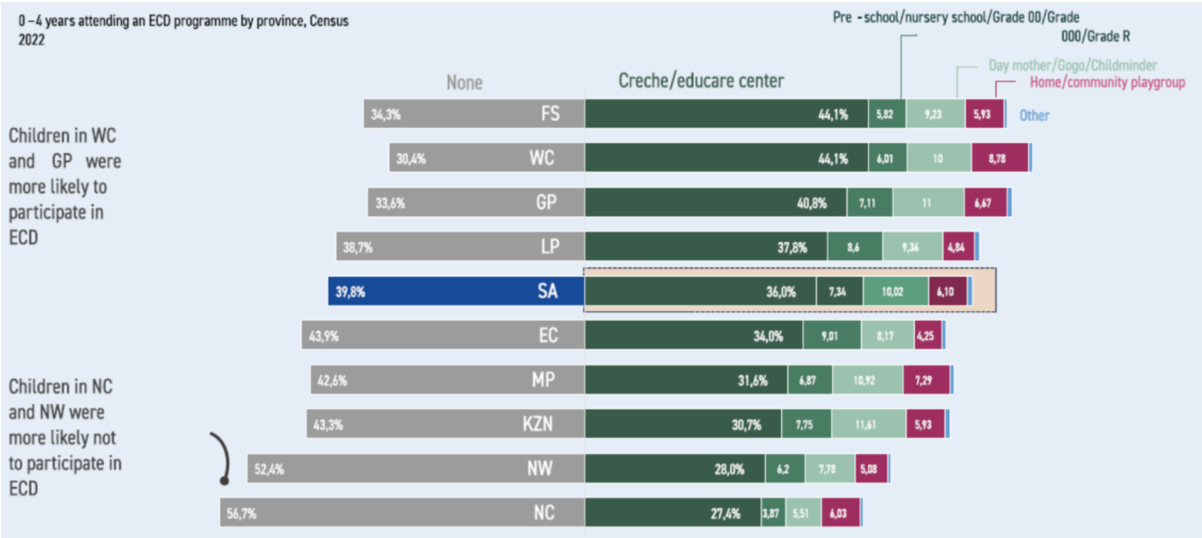


Figure 8: South Africa ECD Attendance
Source: Stats SA: GHS 2024

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

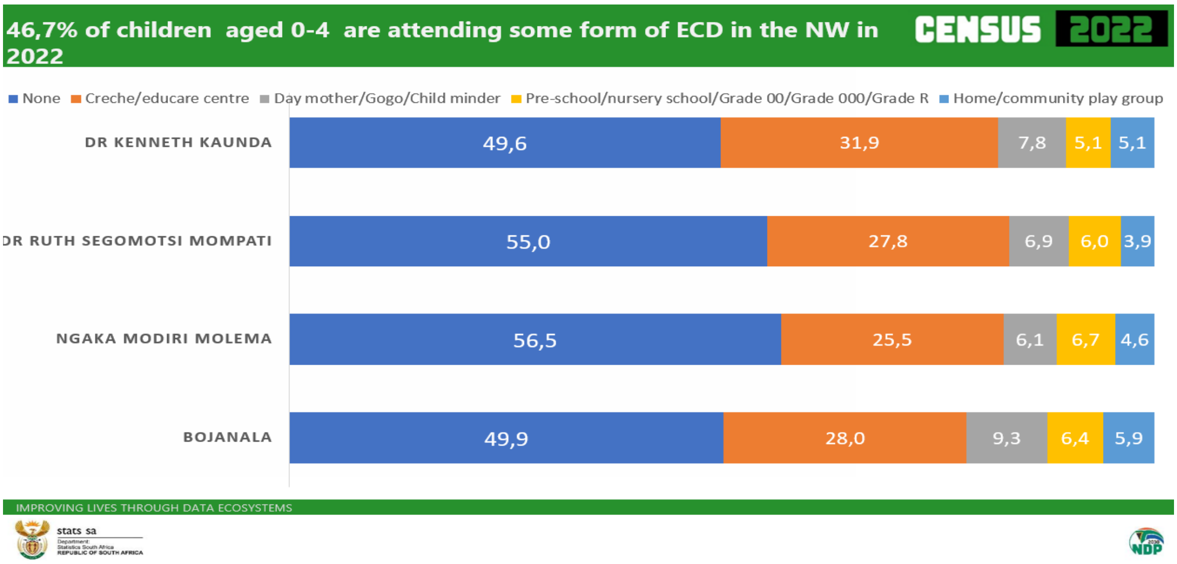


Figure 9: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE
Source: Stats SA: Census 2022

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. The 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.

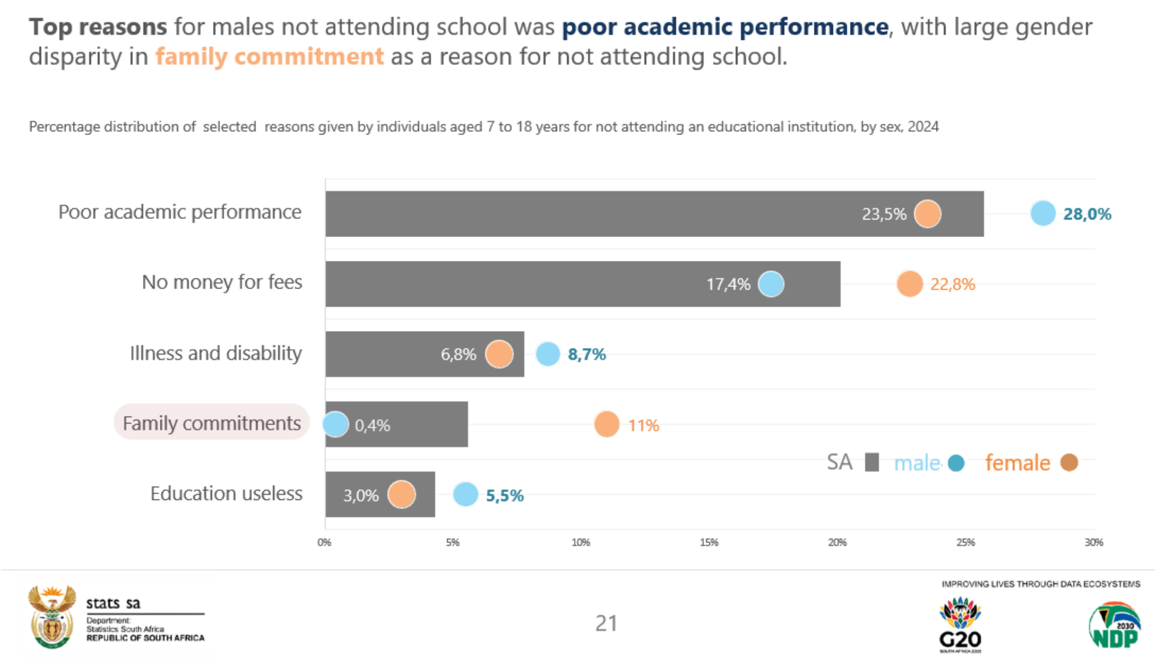


Figure 10: REASONS FOR LEAVING SCHOOL
Source: Stats SA: Census 2022

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 907747 learners in 2025. Breakdown by district is as follows:

Table 4: Learner enrolment per type of school by district
Source: EMIS (2026)

DISTRICT	Special Schools	Public Ordinary	Independent	Grand Total
Bojanala	3599	340190	18840	**362629**
Dr Kenneth Kaunda	2373	163240	5217	**170830**
Dr Ruth S Mompati	211	139561	1282	**141054**
Ngaka Modiri Molema	1661	225097	6476	**233234**
Total	**7844**	**868088**	**31815 (These are only those registered and submitting data)**	**907747**

Due to population growth, the number of students attending educational institutions for children aged five and older has increased over time. In general, Bojanala and Ngaka Modiri Molema have a larger number of learners than Dr Keneth Kaunda and Dr. Ruth Segomotsi Mompati. The table below indicates that Bojanala and Ngaka Modiri Molema have more schools than the 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 the 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 (2026)

SCHOOL BY TYPE PER DISTRICT				
DISTRICT	**Public Ordinary**	**Special Schools**	**Independent**	**Grand Total**
Bojanala	527	14	79	**620**

SCHOOL BY TYPE PER DISTRICT				
DISTRICT	**Public Ordinary**	**Special Schools**	**Independent**	**Grand Total**
Dr Kenneth Kaunda	194	7	27	**228**
Dr Ruth S Mompati	272	3	7	**282**
Ngaka Modiri Molema	432	8	27	**469**
Grand Total	**1425**	**32**	**140 (These are only those registered and submitting data)**	**1597**

2.2.1 Implementation of the three-stream model

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

Thirty-one (31) schools are offering Technical Vocational Subjects, eighteen (18) schools are offering Agricultural focus Subjects, and 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 one hundred and sixteen (16) schools. The Department, despite the challenges that have been indicated regarding the low number of designated streams, yet the Department was able to continue with the implementation 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

DEPARTMENT OF EDUCATION SCHEMATIC MACRO STRUCTURE

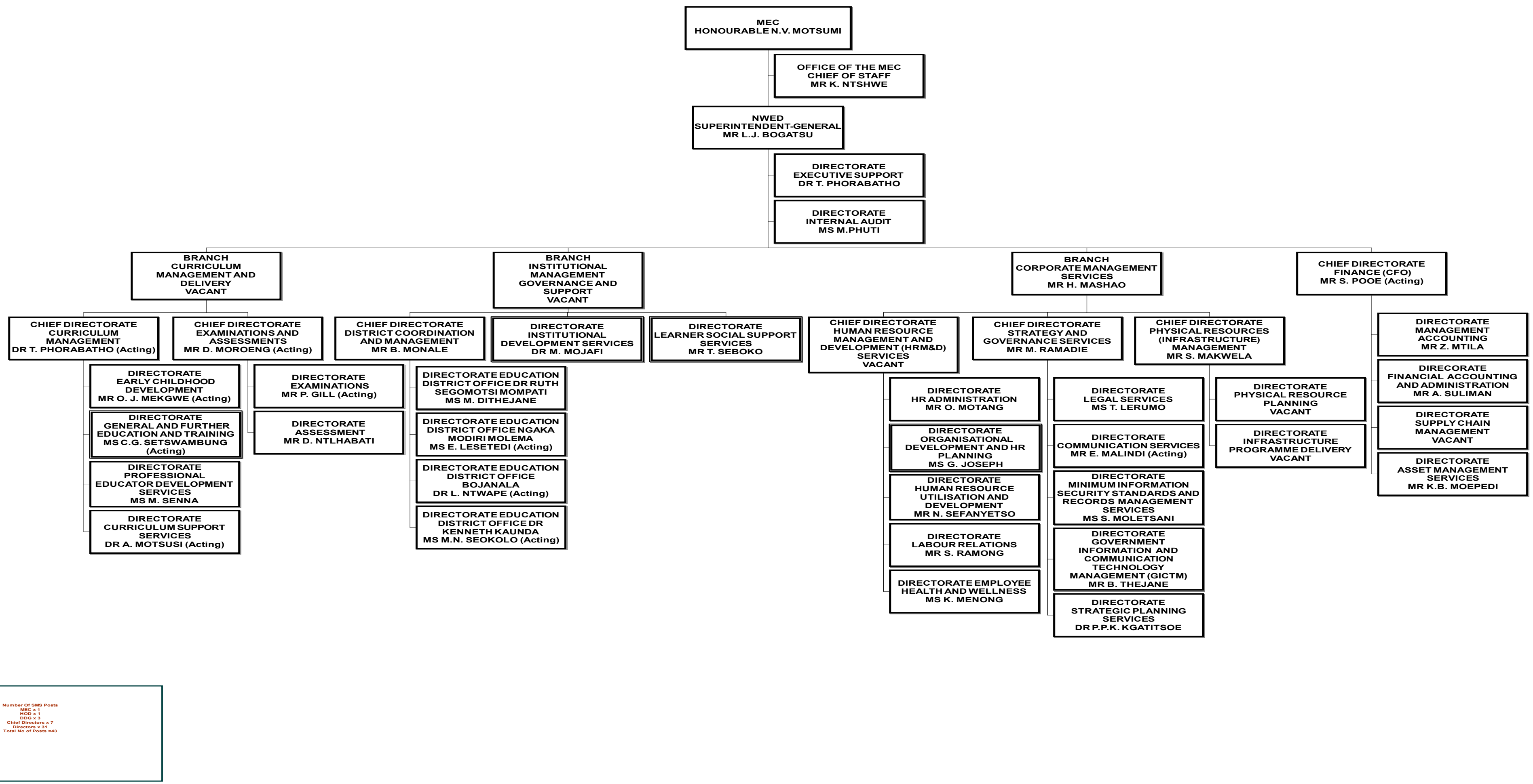


Figure 11: NWDoE structure

The Department has been subject 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 the state curriculum.

In terms of 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 makes up districts, and clusters make up area offices. The development of institutional governance and learner social support underpins 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 schools have an 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 workbooks.

▪ 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 in financial implications, e.g., when the stakeholder donates the Wi-Fi to the 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, and managing 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 the 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. Several 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, which 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 in addition 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 a high vacancy rate at the senior management level, by having 28% of vacancies. The department has over 33% of open positions at the skilled level that 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 the beginning of the 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 turnover
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 scarce 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, foremen, 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 genders.

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

Table 16 above shows the number of employees categorised by age group, and the majority of the employees are between the ages of 50 and 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, boys, and persons with disabilities. Furthermore, departments were given clear instructions to implement human rights initiatives for 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 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 prejudiced environment.

Prevention and Rebuilding Social Cohesion

The Department implements a comprehensive suite of programs and interventions designed to prevent risks to social cohesion and to actively promote its restoration. These initiatives encompass measures to enhance school safety, facilitate Boys' Dialogues on Positive Masculinity, and advance the rights of the LGBTIQA+ community, also referred to as the Sexual Orientation, Gender Identity and Expression, and Sexual Characteristics (SOGIESC) community. Furthermore, the Department undertakes targeted empowerment initiatives such as Girls' STEM Careers Programs, Youth Empowerment Programs, and Older Persons Empowerment Programs.

In addition, the Department prioritizes institutional transformation through gender mainstreaming, diversity management, and disability management training and workshops. To strengthen workplace culture, it also conducts awareness-raising workshops focused on the prevention of harassment. Collectively, these interventions reflect a strategic commitment to fostering inclusivity, equity, and resilience across educational institutions, workplaces, and broader society.

Children

The Department is dedicated to achieving gender equality and ensuring the full realization of the rights of girls, boys, and persons with disabilities. This commitment is reflected in efforts to guarantee universal access to free education while simultaneously broadening learners' exposure to critical developmental themes, including leadership, the impact of gender-based violence, anti-bullying strategies, and career pathways in Science, Technology, Engineering, and Mathematics (STEM).

These initiatives are designed to influence subject selection and encourage learners to pursue fields aligned with scarce skills employment opportunities. Complementing this, the National School Nutrition Programme (NSNP) provides nutritious meals during school hours, thereby supporting both academic achievement and learner well-being.

South Africa faces a pressing challenge: a decline in the employment of individuals within scarce skills sectors despite persistently high unemployment rates. The Department's approach seeks to address this imbalance by embedding inclusive education practices that prepare learners for future workforce demands. The outcome is the development of young adults who are not only equipped with technical competencies but also possess a critical awareness of social ills—such as gender inequality, prejudice, and patriarchal structures—that may impede their success. In this way, learners are empowered to assert their rights and contribute meaningfully to a more just and equitable society.

Persons with Disabilities

Through full-service schooling, inclusive education, Learning Teaching Support Material (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 aims to ensure that students with disabilities receive all necessary educational needs, including infrastructure, to motivate them to perform better academically.

Initiatives for staff with disabilities aim to transform the place of work by providing an inclusive environment, and information that has a positive impact on persons with disabilities is cascaded through the departmental channels. The result is a place of work conducive to an increased number of persons with disabilities in the workforce.

Women

Women are fully included in all programmes, as an aim to address the lack of promotion to decision-making levels in the workplace, and ongoing rights contestation in a patriarchal and prejudiced environment. Initiatives such as training and empowerment, bursaries for formal education, and adherence to the mandated target of 50% women in SMS positions are ongoing with the key goal being to address the gender gap.

Older Persons

Initiatives to support older persons, such as physical exercise, emotional intelligence seminars, and discussions about mental and financial well-being during Older Peoples' Month, are all aimed at encouraging an inclusive place of work. Older persons who participate in these initiatives will be better equipped to make financial decisions about their pension funds and emotionally and mentally prepared for their retirement. 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 and aims to send a clear message that their human rights should not be violated.

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

The basis of the qualification is:

1. **Immovable tangible capital assets**

The department did not appropriately account for immovable tangible capital assets in accordance with Chapter 11 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's 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 reviewing pre-determined objectives for the Department in the past 3 years (2022/23 – 2024/25 and below is an overview of the outcome:

Programme Description	**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

Prevalent findings				
No.	**Finding description**	**2024/24**	**2023/24**	**2022/23**
1	Supporting evidence for comments for deviations between planned and reported achievements was not provided.	X	X	X
2	The evidence submitted is 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, or the lists differed materially from the reported achievement.	X	---	X
5	Reported Achievement as per the post list does not agree with the attendance register	X	---	---
7	Identified material misstatements in the annual performance report that were not corrected	X	---	---

4.2.5 Branch Challenges and Mitigations

4.2.5.1 Institutional Management Governance and Support (IMGS)

Challenges	Mitigations
Independent Schools	
Inadequate implementation of the 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	
Inability to attend the events due to competing activities	Proper utilisation of the Departmental calendar of events and rescheduling of activities
Inability to fully provide schools with support for the 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 of 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 the 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 deliver poor quality and wrong products to schools	Service providers will be panelised in line with the 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 increases the likelihood of accidents or safety incidents.	Optimize routes and schedules based on learner density and distance.
Delays in pickup/drop-off schedules are affecting learner attendance.	Increase the number of vehicles or trips for high-demand routes.

Challenges	Mitigations
Monitoring challenges due to the high number of learners per route.	Link with infrastructure planning for the building of schools in the affected areas
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	
Schools that are not accessible during rainy seasons due to the nature of the roads	Schools that have accessibility issues will be prioritised to be supported during the winter seasons.
Time limitation for revisiting underperforming schools.	Ensure that all officials 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 verifications are 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, the 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 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 during the quarter we least expected and planned to train.	Prior communication to allow proper planning and to 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 and 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 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 the 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 experience a high influx, and 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 specialists should also prioritize the utilization of textbooks 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 the 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 the training of practitioners. The 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 the ECD function and requisite staff. DSD migrated vacant and funded posts that 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 be advertised Address long-standing outstanding OSD challenges and align social service professionals' notches.
No adequate offices and furniture for staff in the 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 are 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 the 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 which results in 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	Strengthen the use of newly developed Departmental online storage for 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 the infrastructure programme.

4.2.6 Five-year Review (2021– 2025)

4.2.6.1 Analyses of Grade 12 results

Year	Percentage	Position across other provinces
2021	78.6%	4
2022	79.8%	5
2023	81,63%	4
2024	87.52%	4
2025	88.49	4

Table 18:NCS Grade 12 Provincial Performance
Source: MEC Release of the 2025 NSC results

The above table demonstrates the increase of the pass rate, the North West Province obtained a pass rate of 88.49% and position 4 nationally. This achievement represents an increase of 0,9% from 87.52% in 2024 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.

To indicate that there was quality passes in our results, the number of candidates who passed with admission to Bachelor Studies has slightly decreased from 18 279 (45,05%) to 18 166 (44,4%) of the Class of 2024, the admission to Diploma studies has also improved to 12142 (29,78%) which is similar to 11455 (28,23%) of 2024**,** and to further demonstrate their sharp appetite for quality over quantity, the number of those who passed with Higher Certificate has improved to 5 896(17,42%) in relation to 5772 (14,23%) of 2024.

Districts performance

Position	District	2021	2022	2023	2024	2025			Difference
						WROTE	PASSED	%	
4	**Ngaka Modiri Molema**	75,2	78,37	78,97%	85,71	9969	8534	85,61%	-0,10%
3	**Dr Ruth Segomotsi Mompati**	72,9	76,79	77,16%	84,72	6086	5305	87,17%	2,45%
2	**Dr Kenneth Kaunda**	79,3	80,78	83,51%	87,78	7049	6192	87,84%	0,06%
1	**Bojanala**	81,6	81,4	84,24%	89,40	17809	16174	90,82%	1,42%

Table 19: NCS Grade 12 Provincial Performance
Source: MEC Release of the 2025 NSC results

The results reflected resilience and hard work was put in. The department must ensure that they improve their mechanisms to ensure that even in the next academic year they achieve the set target

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 to 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 a high-impact role as it provides an environment for the delivery of accessible quality education for all through the 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 a 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.

4.2.7 Budget Outlook for the coming financial year (2026/27)

The department is allocated a total budget of R24.173 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 2026/27 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2027; 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 2026/27:

- 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 programmes areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2026/27:

Learning and Teaching Support Material (LTSM)

The province anticipates having 1434 schools in 2027 academic year that should be provided with LTSM. All schools will, therefore, have an opportunity to place orders of stationery when the ordering cycle starts in May.

All schools will further be allowed to place top up of textbooks for arears that will be identified to have shortages. Given the fact that Department of Basic Education (DBE) will be introducing a new catalogue for Foundation phase, all primary schools will be expected to place orders of these new textbooks.

The drive on retrieval and retention of textbooks will go in order to ensure full utilisation of resources currently at schools.

Learner Attainment Improvement Programme (LAIP)

The department is planning to further improve the learner performance 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 which includes extra classes, vacation camps, radio lessons, Dial- A-Tutor support programme and learner profiling.
- Teacher Support in terms of training of underperforming subjects per school, mediation of analytic reports for examination and on-site support for monitoring.
- School Support by 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 and online and digital learning support.

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 department will endeavour to achieve planned ECD activities for the 2026/2027 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 2030 National Development Plan.

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.

For the 2026/27 financial year, an amount of R291.857 million is allocated for subsidy from ECD grant and R49.627 million from equitable share allocation to qualifying beneficiaries. Transfers will be at R24 and R9 per child for Centre based and Non-centre based programmes respectively. A total number of 48 86 (9003 non-centre based and 39183 Centre based) children are targeted to benefit from conditional grant and 7832 children benefiting from equitable shares. For the 2026/27 financial year, the province has targeted 56018 children to benefit from the subsidy.

Infrastructure Development

In the 2026/27 financial year, the department has allocated a total budget of R1.384 billion towards the development, upgrading, and maintenance of educational infrastructure across the province. This investment supports the Department's ongoing efforts to address infrastructure backlogs, alleviate overcrowding, and maintain safe and functional learning environments.

- New Infrastructure Assets: A budget of R393.904 million is allocated for the construction of new and replacement schools to address growing learner populations and replace ageing or inappropriate infrastructure. In the 2026/27 financial year, the department plans to complete seven (7) new schools and three (3) replacement schools, significantly improving access to quality learning environments.
- Upgrades and Additions: An allocation of R368.666 million is provided for upgrades and additions to existing facilities. This programme will deliver 350 additional ordinary classrooms and 35 new Grade R classrooms, as well as improvements to basic services. Planned interventions include water services at 15 schools, electricity services at 8 schools, and sanitation upgrades at 23 schools. Additionally, 2 schools will be provided with new or additional boarding facilities, and 50 schools will receive high-security perimeter fencing to improve safety and security.
- Refurbishment and Rehabilitation: A budget of R459.871 million is allocated to the refurbishment and rehabilitation of existing infrastructure to extend the lifespan of facilities and address structural deficiencies. The programme includes large-scale renovation projects across the provincial school portfolio, including the continued removal of asbestos structures and the rehabilitation of ageing infrastructure. Planning is also underway at Stage 2 for the delivery of a new school at Loretweng through a Management Contractor, while several schools affected by infrastructure deterioration are being addressed through targeted refurbishment interventions.
- Maintenance and Repairs: An amount of R64.670 million is allocated for maintenance and repair programmes in 2026/27. This programme will focus on preventative maintenance and the repair of infrastructure defects across schools in the province. A total of 120 maintenance projects are planned for completion, including maintenance interventions at 15 Early Childhood Development (ECD) centres. Additionally, 114 storm-damaged schools were assigned to contractors, with 25 projects already appointed, while Seshupo School is nearing completion following renovations under the programme.
- Non-Infrastructure: A total of R97.000 million is allocated for non-infrastructure support programmes. This includes the procurement of school furniture, infrastructure programme management support, and professional services, ensuring that newly completed facilities are fully operational and adequately resourced.
- Special Schools: An allocation of R86.170 million is provided in 2026/27 for infrastructure development and upgrades at special schools across the province. Key projects include Tlamelang Special School, Rekgonnebapo Special School, and Coligny Special School, with further planning underway for Temoso Special School, Dinokana / Autism School, and Kutlwanong Special School to support specialised learning facilities.

These allocations demonstrate the Department's commitment to improving and sustaining educational infrastructure across the North West Province. The investments support the construction of new schools, expansion of existing facilities to address overcrowding, rehabilitation of ageing infrastructure, and ongoing maintenance of school assets. Together, these initiatives promote safe, functional, and inclusive learning environments that support improved educational outcomes.

National School Nutrition Programme Grant

In the year 2026/27 financial year, National School Nutrition Programme Grant (NSNP) is allocated R746.983 million to feed estimated 751 847 learners in 1 319 schools. Breakfast has been increased to cover all secondary schools and all primary schools in quintile 1-3 from 2025/2026 financial year. Food Handlers monthly stipend has also been increased to R2190.00.

Sanitary Dignity Programme

An amount of R21.115 million has been set aside to roll out the programme in the 2026/27 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.

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 2026/27 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 R21.574 billion in the 2026/27 financial year. Other forms of financing are also made through conditional grants amounting R2.517 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the department amounting to R29.947 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 2022/23 to 2024/25 as well as estimates for the medium term 2026/27 to 2028/29 measured against the 2025//2026 main appropriation.

Table 8.1 : Summary of receipts: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Equitable share	18 677 991	19 108 891	19 706 619	20 548 837	20 825 603	20 825 603	21 573 991	22 172 971	22 838 880
Conditional grants	2 038 995	2 083 303	2 295 533	2 317 146	2 502 069	2 502 069	2 517 078	2 685 108	2 775 051
Conditional grt - School Nutrition Programme	*597 063*	*622 355*	*664 104*	*693 678*	*693 678*	*693 678*	*746 983*	*769 074*	*804 337*
Maths,Science and Technology grant (Dinaledi Schools)	*44 520*	*41 282*	*42 850*	*44 054*	*49 644*	*49 644*	*44 833*	*47 585*	*49 213*
Learner With Profound Intellectual Disabilities grant	*16 997*	*17 000*	*22 701*	*22 858*	*22 858*	*22 858*	*23 977*	*25 717*	*26 927*
EPWP Grants Social	*4 642*	*3 146*	*4 281*	–	–	–	–	–	–
EPWP Grants Intergated	*2 204*	*1 965*	*2 024*	*6 438*	*6 438*	*6 438*	*7 657*	–	–
HIV and AIDS (Life Skills Education) Grant	*17 889*	*12 567*	*16 202*	*16 976*	*16 976*	*16 976*	*17 660*	*18 379*	*18 906*
Mass Sport and Recretion Participation Programme	–	–	–				–	–	–
Education Infrastructure Grant	*1 236 625*	*1 277 884*	*1 396 043*	*1 359 284*	*1 430 606*	*1 430 606*	*1 369 441*	*1 389 167*	*1 451 541*
Early Childhood Development Grant	*119 055*	*107 104*	*147 328*	*173 858*	*281 869*	*281 869*	*306 527*	*435 186*	*424 127*
	–	–	–						
Financing	*37 059*	*267 066*	*22 223*	–	*1 526*	*1 526*	*52 000*	*10 755*	–
Departmental receipts	25 112	26 217	27 397	28 657	28 657	28 657	29 947	31 295	32 829
Total receipts	**20 779 157**	**21 485 477**	**22 051 772**	**22 894 640**	**23 357 855**	**23 357 855**	**24 173 016**	**24 900 129**	**25 646 760**

Figure 12: Summary of receipts
Source: Budget book 2026/27

The department is funded mainly from the equitable share and conditional grants. The total allocation for 2026/27 is R24.173 billion; R24.900 billion and R25.646 billion in the two outer years of MTEF.

Equitable Share Allocation

The equitable share represents 89.2 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries, which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 3.6 per cent from the adjusted appropriation of R20.825 billion in 2025/26 to R21.573 billion in 2026/27 financial year due to additional funding.

Conditional Grants

Conditional grants allocation reflects a marginal growth of 8.6 per cent from 2025/26 main appropriation in 2026/27 due to substantial increase in the allocation for the NSNP grant and 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 R17.660 million in 2026/27 that reflect an increase of 4.0 per cent compared to the amount of R16.976 million allocated during 2025/26 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 R693.678 million in 2025/26 to R746.983 million in 2026/27, that reflects an increase of 7.7 per cent and the grant further grows to R769.074 million in 2027/28 and R804.337 million and 2028/29 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 R1.369 billion allocated during 2026/27 main appropriation. The allocations for 2027/28 and 2028/29 financial years are R1.389 billion and R1.452 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 R44.833 million in the 2026/27 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 2027/28 and 2028/29 financial years is R47.585 million and R49.213 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 R22.858 million in 2025/26 to R23.977 million in 2026/27, continues to grow to R25.717 million and R26.927 million in the two outer years respectively.

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 2026/27 the program is allocated R7.657 million and no allocation as yet for 2027/28.

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: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	16 108	17 059	18 442	19 636	19 636	19 636	20 520	21 444	22 535
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	9 473	19 559	11 412	9 021	9 021	9 021	9 427	9 851	10 294
Total departmental receipts	**25 581**	**36 618**	**29 854**	**28 657**	**28 657**	**28 657**	**29 947**	**31 295**	**32 829**

Figure 13: summary of revenue collection
Source: Budget book 2026/27

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 2026 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 2026/27 MTEF budget:

- Over the 2026/27 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2025/26 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 2026 MTEF are 3.6 per cent in 2026/27; 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

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 2022/23 to 2028/29.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Programmes									
1. Administration	969 658	1 275 784	1 194 952	1 193 722	1 553 722	1 568 722	1 354 769	1 396 517	1 457 251
2. Public Ordinary School Education	14 990 054	15 861 375	16 480 167	17 051 124	17 342 428	17 720 662	18 169 557	18 581 082	19 082 355
3. Independent School Subsidies	38 576	50 489	53 750	58 305	54 305	54 305	60 929	63 671	66 537
4. Public Special School Education	807 897	917 445	980 014	1 054 085	1 054 085	1 054 085	1 093 762	1 147 756	1 198 778
5. Early Childhood Development	790 980	900 926	968 142	1 081 222	1 181 810	1 181 810	1 259 546	1 424 950	1 454 698
6. Infrastructure Development	904 975	1 184 121	1 333 352	1 375 249	1 450 572	1 450 572	1 384 111	1 404 618	1 467 419
7. Examination and Education Related Services	1 110 967	1 302 561	944 972	1 080 933	720 933	720 933	850 342	881 535	919 722
Total	**19 613 107**	**21 492 701**	**21 955 349**	**22 894 640**	**23 357 855**	**23 751 089**	**24 173 016**	**24 900 129**	**25 646 760**

Figure 14: Summary of payments
Source: Budget book 2026/27

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

Over 2025 MTEF, budget reduction is 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. Conversely, compensation of employees of the department received additional allocation of R154.849 million in 2025/26, R151.994 million and R157.453 million.

Over 2026 MTEF, allocations reflect a healthy growth of 5.6 per cent in 2026/27 financial year compared to the 2025/26 main appropriation.

Programme 1: Administration allocation for 2026/27 reflects a significant growth of 13.5 per cent compared to 2025/26 due to re alignment of compensation of employee spending in terms of personnel via PERSAL from Examination and related services programme (Sub-programme Professional services).

The decline in Programme 7 allocation in 2026/27 is also due to the fact that in 2025/26, funding was made available for 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 2022/23 to 2028/29.

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	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**16 770 276**	**18 283 272**	**18 845 474**	**19 689 126**	**19 858 960**	**20 197 194**	**20 475 240**	**21 220 717**	**21 835 620**
Compensation of employees	15 157 100	16 356 445	17 170 214	17 849 290	18 096 678	18 434 912	18 576 434	19 127 228	19 664 074
Goods and services	1 612 805	1 926 642	1 675 059	1 839 836	1 762 282	1 762 282	1 898 806	2 093 489	2 171 546
Interest and rent on land	371	185	201	–	–	–	–	–	–
Transfers and subsidies to:	**2 121 156**	**2 306 213**	**2 025 271**	**2 136 557**	**2 256 033**	**2 311 033**	**2 433 257**	**2 512 421**	**2 594 769**
Provinces and municipalities	–	–	–	–	420	420	420	450	470
Departmental agencies and accounts	19 130	20 337	21 212	21 829	21 829	21 829	22 811	23 837	24 910
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 022 531	2 191 942	1 909 187	2 086 781	2 206 257	2 206 257	2 246 704	2 446 156	2 525 522
Households	79 495	93 934	94 872	27 947	27 527	82 527	163 322	41 978	43 867
Payments for capital assets	**721 675**	**903 216**	**1 084 604**	**1 068 957**	**1 242 862**	**1 242 862**	**1 264 519**	**1 166 991**	**1 216 371**
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
Machinery and equipment	56 610	71 320	40 820	41 944	32 980	32 980	42 078	45 774	46 813
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**19 613 107**	**21 492 701**	**21 955 349**	**22 894 640**	**23 357 855**	**23 751 089**	**24 173 016**	**24 900 129**	**25 646 760**

Figure 15: Summary of provincial payments
Source: Budget book 2026/27

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R15.157 billion in 2022/23 to R17.170 billion in 2024/25 representing a growth of 4.1 per cent over a period of three years. In 2026/27 financial year, compensation of employees' allocation shows an increase of 4.1 per cent when compared to the 2025/26 main appropriation.

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, related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and services show fluctuations of R1.612 billion from 2022/23 to R1.926 billion in 2023/24, and R1.675 billion in 2024/25 over three-year period.

The overall goods and Services' budget grow by 3.2 per cent for 2026/27, mainly cater for activities priorities such as Learner Attainment Improvement Programme (LAIP), which target to improve Grade 12 learner performance through focused interventions all levels from District, Schools, Teachers and Learners. Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Goods and Services' allocation to other key funding programme of the department such as examination services, professional support services and related costs for monitoring and support.

Included in goods and services is Education Infrastructure Grant 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 R21.115 million in 2026/27 financial year, R22.063 million and R22.749 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 R2.121 billion in 2022/23 to R2.306 billion and R2.025 billion in 2024/25. In 2026/27 financial year, transfers and subsidies reflect an increase of 13.9 per cent compared to 2025/26 main appropriation, the significant increase is due to the allocation of Early Retirement Programme and Voluntary Exit Programme in 2026/27 financial year.

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 2026/27, learners in quintiles 1 to 3 schools will receive R1 835 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 R919 and R315 per learner respectively.

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.

Transfers and subsidy include funding of Early Childhood Development programmes for 2026/27 financial year which will benefit children in Centre-based and in Non-centres. Additional funds is allocated for ECD subsidy grant to increase the value of subsidy from R17.00 per child per day to R24.00 for centre based and from R6.00 per child per session to R9.00 for non-centre based ECD programmes and to and expand early learning up to the age of five years, effective from 1st April 2025 and this will continue in 2026/27 financial year.

Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs. The department received allocation of R122.037 million as once–off fund for Early Retirement Programme and Voluntary Exit Programme which is allocated under this classification.

Capital assets – Machinery and equipment: The budget for machinery and equipment reflect slight increase by 0.3 per for 2026/27. The main allocation under machinery and equipment is for purchase of workshop equipment, machinery and tools for Maths, Science and Technology schools as well resourcing of Grade R in primary school.

Capital assets - Buildings and other fixed structures: The allocation fluctuates over 2022/23, recording of R665.065 million, R831.896 million in 2023/2024 and R1.044 billion in 2024/2025 respectively. The allocation increases in 2026/27 and slowing down in the two outer years as a result of the requirement to comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

Infrastructure payments

Departmental infrastructure payments

Summary of provincial infrastructure payments and estimates by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Existing infrastructure assets	**316 354**	**512 172**	**783 352**	**907 343**	**827 701**	**827 701**	**893 207**	**883 422**	**903 857**
Maintenance and repairs	98 008	226 353	161 935	212 797	90 251	90 251	64 670	175 920	188 861
Upgrades and additions	139 600	130 359	510 829	557 470	646 757	646 757	368 666	308 194	309 377
Refurbishment and rehabilitation	78 746	155 460	110 588	137 076	90 693	90 693	459 871	399 308	405 619
New infrastructure assets	**446 719**	**546 012**	**422 367**	**332 467**	**472 432**	**472 432**	**393 904**	**413 715**	**454 562**
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	**141 902**	**125 937**	**127 633**	**135 439**	**150 439**	**150 439**	**97 000**	**107 481**	**109 000**
Total department infrastructure	**904 975**	**1 184 121**	**1 333 352**	**1 375 249**	**1 450 572**	**1 450 572**	**1 384 111**	**1 404 618**	**1 467 419**

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

Figure 16: Summary of provincial infrastructure payments
Source: Budget book 2026/27

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.

Departmental 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 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2022/23 to 2028/29.

Table 8.7 : Summary of departmental transfers to other entities: EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Administration	9 282	12 668	13 726	4 176	4 176	19 176	26 964	5 379	5 621
Public Ordinary School Education	1 230 343	1 298 406	1 372 694	1 374 766	1 402 798	1 442 798	1 587 616	1 528 826	1 597 693
Independent School Subsidies	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
Public Special School Education	184 976	222 677	235 583	245 160	256 204	256 204	268 147	279 719	291 766
Early Childhood Development	166 814	193 953	236 739	263 850	367 137	367 137	390 295	530 157	522 922
Infrastructure Development	–	–	15	4 699	4 699	4 699	–	–	–
Examination and Education Related Services	491 165	528 069	112 764	185 601	166 714	166 714	99 306	104 669	110 230
Total departmental transfers	**2 121 156**	**2 306 213**	**2 025 271**	**2 136 557**	**2 256 033**	**2 311 033**	**2 433 257**	**2 512 421**	**2 594 769**

Figure 17: Summary of Departmental Transfers
Source: Budget book 2026/27

These funds are allocated under transfers and subsidies and amongst others includes Section 21 transfers to schools, National School Nutrition Programme Grant, Early Childhood Development Grant.

Transfers to local government

None

Receipts and retentions: Provincial Legislature

Not applicable to the department.

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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 teaching and learning	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	1457	1457	1457
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	1457	1457	1457
Good Governance practices	Expenditure on non-personnel items	SOI 103: Percentage of expenditure going towards non-personnel items	15%	16.2%	15%	10%	14%	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
Good 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	280	285
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	25	50	50
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%
Good governance practices	Procurement spent on women – owned enterprises	POI 1.5: 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 1.6: Percentage of preferential procurement spend on enterprises that are youth – owned	N/A	8%	10.13%	15%	15%	15%	15%
	Procurement spent on PWD – owned enterprises	POI 1.7: Percentage of preferential procurement	N/A	4.76%	0.67%	7%	7%	7%	7%

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
		spend on enterprises that are PWD – owned							
	Post audit action plan implemented	POI 1.8: 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 1.9: Number of learners competing at the national school sport championship	N/A	N/A	N/A	12137	1879	1879	1879

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	1457	1457	1457	1457	1457
Sub-programme 1.5	SOI 102: Number of public schools that can be contacted electronically (email)	1457	1457	1457	1457	1457
Sub-programme 1.2	SOI 103: Percentage of expenditure going towards non-personnel items	14%				14%
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	25				25
Sub-programme 1.5	POI 1.4: Percentage of schools implementing Digital Technology in teaching and learning	65%				65%
Sub-programme 1.2	POI 1.5: Percentage of preferential procurement spend on enterprises that are women - owned	40%	40%	40%	40%	40%
Sub-programme 1.2	POI 1.6: Percentage of preferential procurement spend on enterprises that are youth – owned	15%	15%	15%	15%	15%
Sub-programme 1.2	POI 1.7: Percentage of preferential procurement spend on enterprises that are PWD – owned	7%	7%	7%	7%	7%

	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4
Sub-programme 1.3	POI 1.8: Percentage of Post Audit Action Plan implemented	100%			100%	100%
Sub-programme 1.2	POI 1.9: Number of learners competing at the national school sport championship	1879	502	746	226	405

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

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Office of the MEC	11 448	11 021	11 888	13 822	13 822	13 822	14 445	15 094	15 772
2. Corporate Services	589 252	812 499	705 844	647 885	1 077 885	1 092 885	778 045	781 971	817 249
3. Education Management	353 333	441 573	461 005	509 322	439 322	439 322	538 517	573 542	597 155
4. Human Research Development	6 073	7 496	6 920	10 506	10 506	10 506	11 026	12 601	13 168
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management Information System(EMIS)	9 552	3 195	9 295	12 187	12 187	12 187	12 736	13 309	13 907
Total payments and estimates	**969 658**	**1 275 784**	**1 194 952**	**1 193 722**	**1 553 722**	**1 568 722**	**1 354 769**	**1 396 517**	**1 457 251**

Summary of payments and estimates by economic classification programme 1 :Administration

Table 8.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**954 333**	**1 255 112**	**1 177 342**	**1 186 736**	**1 548 036**	**1 548 036**	**1 323 435**	**1 386 391**	**1 446 670**
Compensation of employees	790 594	1 066 946	968 779	1 012 440	1 372 440	1 372 440	1 117 704	1 165 246	1 217 681
Goods and services	163 368	187 981	208 362	174 296	175 596	175 596	205 731	221 145	228 989
Interest and rent on land	371	185	201	–	–	–	–	–	–
Transfers and subsidies to:	**9 282**	**12 668**	**13 726**	**4 176**	**4 176**	**19 176**	**26 964**	**5 379**	**5 621**
Provinces and municipalities	–	–	–	–	420	420	420	450	470
Departmental agencies and accounts	–	153	329	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 282	12 515	13 397	4 176	3 756	18 756	26 544	4 929	5 151
Payments for capital assets	**6 043**	**8 004**	**3 884**	**2 810**	**1 510**	**1 510**	**4 370**	**4 747**	**4 960**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 043	8 004	3 884	2 810	1 510	1 510	4 370	4 747	4 960
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**969 658**	**1 275 784**	**1 194 952**	**1 193 722**	**1 553 722**	**1 568 722**	**1 354 769**	**1 396 517**	**1 457 251**

The overall programme increases by 13.5 per cent from 2025/26 main appropriation to 2026/27 financial year. The great part of the budget is allocated to compensation of employees under the Sub-programmes: Corporate Services and Education Management reallocation from sub-programme Professional Services in programme 7. 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 provides funding for learnerships to school leavers and graduates, as well as the employees' bursary budget.

Education Management Information System (EMIS) allocation remains consistent over 2026/27 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 2026/27 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	200	200	200
Improved teaching and learning	Foundation Phase teachers trained in numeracy	SOI 205: Number of Foundation Phase teachers trained in	N/A	200	200	200	200	200	200

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	650	650	650
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	800	800	800
	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 female learners accessing technical	N/A	N/A	N/A	N/A	41%	41%	41%

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
		subjects 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	160	180	180
Improved teaching and learning	Schools piloting coding and	POI 2.6: Number of schools piloting	N/A	N/A	12	14	16	18	20

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
	robotics curriculum	coding and robotics curriculum							
Social cohesion and nation-building	Schools monitored for National School Nutrition Programme (NSNP)	POI 2.7:Number of schools monitored for National School Nutrition Programme (NSNP)	N/A	N/A	N/A	N/A	1 295	1 295	1 295
Improve learning and teaching	Schools where allocated teaching posts are all filled	POI 2.8: Percentage of schools where allocated teaching posts are all filled	71.65%	80.88%	88.8%	N/A	85%	88%	90%

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	200				200
Sub-programme 2.1 and 2.3	SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	200				200
Sub-programme 2.3	SOI 206: Number of teachers trained in Mathematics content and methodology	650				650
Sub-programme 2.3	SOI 207: Number of teachers trained in Language content and methodology	800				800
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 female learners 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	160	40	40	40	40
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:Number of schools monitored for National School Nutrition Programme (NSNP)	1 295	360	415	160	360
Sub-programmes 2.1 and 2.2	POI 2.8: Percentage of schools where allocated teaching posts are all filled	85%			85%	

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

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
1. Public Primary Level	8 960 385	9 593 984	9 896 962	10 025 934	10 259 377	10 637 611	11 011 168	11 402 752	11 706 095
2. Public Secondary Level	5 322 967	5 522 005	5 813 298	6 211 909	6 264 180	6 264 180	6 280 575	6 271 286	6 428 528
3. Professioanal Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	46 310	48 663	34 960	31 987	31 987	31 987	34 476	36 815	38 471
5. School Sport Culture and Media Services	28 760	34 238	34 224	43 562	43 562	43 562	51 522	53 570	55 711
6. Conditional grant - infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grant: National School Nutrition Programme	594 007	622 058	663 979	693 678	693 678	693 678	746 983	769 074	804 337
8. Condtionla Grant: Maths,Science and Technology grant	37 625	40 427	36 744	44 054	49 644	49 644	44 833	47 585	49 213
9. Maths,Science and Technology grant (Dinaledi Schools)	–	–	–	–	–	–	–	–	–
Total payments and estimates	**14 990 054**	**15 861 375**	**16 480 167**	**17 051 124**	**17 342 428**	**17 720 662**	**18 169 557**	**18 581 082**	**19 082 355**

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

Table 8.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**13 732 673**	**14 534 574**	**15 084 430**	**15 650 180**	**15 922 352**	**16 260 586**	**16 554 886**	**17 027 581**	**17 459 583**
Compensation of employees	12 882 945	13 715 619	14 535 981	14 894 483	15 141 249	15 479 483	15 738 005	16 169 119	16 573 788
Goods and services	849 728	818 955	548 449	755 697	781 103	781 103	816 881	858 462	885 795
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 230 343**	**1 298 406**	**1 372 694**	**1 374 766**	**1 402 798**	**1 442 798**	**1 587 616**	**1 528 826**	**1 597 693**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	212	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 166 358	1 226 907	1 299 050	1 354 876	1 382 908	1 382 908	1 454 984	1 496 200	1 563 599
Households	63 985	71 287	73 644	19 890	19 890	59 890	132 632	32 626	34 094
Payments for capital assets	**27 038**	**28 395**	**23 043**	**26 178**	**17 278**	**17 278**	**27 055**	**24 675**	**25 079**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	27 038	28 395	23 043	26 178	17 278	17 278	27 055	24 675	25 079
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**14 990 054**	**15 861 375**	**16 480 167**	**17 051 124**	**17 342 428**	**17 720 662**	**18 169 557**	**18 581 082**	**19 082 355**

This programme is the largest budget programme in the department and accounts for 75.2 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 improve over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 86.6 per cent of funds allocated to this programme. Overall, the programme budget increases by 6.6 per cent in 2026/27 financial year when compared to the 2025/26 Main appropriation. A significant amount is funding of Learner, Teacher Support Material, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP).

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 2026 MTEF to enable the department to deliver on its social cohesion goal.

Compensation of employees depicts a growth of 5.7 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 is allocated adequate budget 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 substantial increase of 15.5 per cent in 2026/27 financial year due to allocation of Early Retirement Programme and Voluntary Exit Programme. Also, reflect payments made in respect of section 21 schools' 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 2026/27 financial year the programme targeted feeding 749 867 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 department funded schools according to the national adequacy benchmark per learner for 2026 as follows: Quintile 1- 3 schools at R1 835.00, quintile 4 at R919.00 and quintile 5 at R315.00.

Transfers in respect of Households which reflect payments in respect of staff exit costs. The department received allocation, once off funding Early Retirement and voluntary exit programme which was allocated under this classification.

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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

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	

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.

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5.3.4 PROGRAMME 3: RESOURCE CONSIDERATIONS

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

Table 8.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Primary Level	20 186	38 334	38 043	44 842	40 842	40 842	46 860	48 969	51 173
2. Secondary Level	18 390	12 155	15 707	13 463	13 463	13 463	14 069	14 702	15 364
Total payments and estimates	**38 576**	**50 489**	**53 750**	**58 305**	**54 305**	**54 305**	**60 929**	**63 671**	**66 537**

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

Table 8.12.3 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**–**	**49**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	49	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**38 576**	**50 440**	**53 750**	**58 305**	**54 305**	**54 305**	**60 929**	**63 671**	**66 537**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	38 576	50 440	53 750	58 305	54 305	54 305	60 929	63 671	66 537
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	**38 576**	**50 489**	**53 750**	**58 305**	**54 305**	**54 305**	**60 929**	**63 671**	**66 537**

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 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. The department has to maintain the current subsidised 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	Special schools offering Vocational subjects	SOI 4.1: Number of special schools offering Vocational subjects	N/A	N/A	N/A	N/A	22	22	22
	Learners provided with sanitary towels	POI 4.2: Number of learners provided with sanitary towels	2074	1416	2100	2100	2000	2000	2000
	Teachers trained on inclusion	POI 4.3: Number of Teachers trainined on inclusion	100	143	155	100	100	100	100

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
	Special schools monitored for NSNP	POI 4.4:Number of Special schools monitored for National School Nutrition Programme (NSNP)	N/A	N/A	N/A	N/A	24	24	24

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-programme 4.1	POI 4.1: Number of special schools offering Vocational subjects	22			22	
Sub-programmes 4.1	POI 4.2: Number of learners provided with sanitary towels	2000	2000	2000	2000	2000
Sub-programme 4.2	POI 4.3: Number of Teachers trained on inclusion	100		50		50
Sub-programmes 4.1	POI 4.4:Number of Special schools monitored for National School Nutrition Programme (NSNP)	24	6	6	6	6

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Schools	789 837	901 303	956 144	1 028 059	1 028 059	1 028 059	1 066 452	1 118 533	1 168 188
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	3 001	3 243	2 923	3 168	3 168	3 168	3 333	3 506	3 663
4. School Sport Culture and Media Services	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. OSD for Therapists	–	–	–	–	–	–	–	–	–
7. Conditional Grant: Learner With Profound Intellectual Disabilities	15 059	12 899	20 947	22 858	22 858	22 858	23 977	25 717	26 927
Total payments and estimates	**807 897**	**917 445**	**980 014**	**1 054 085**	**1 054 085**	**1 054 085**	**1 093 762**	**1 147 756**	**1 198 778**

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

Table 8.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**616 941**	**680 242**	**738 968**	**803 626**	**792 396**	**792 396**	**824 023**	**860 188**	**899 124**
Compensation of employees	607 027	666 635	716 477	778 114	778 114	778 114	801 251	835 517	872 232
Goods and services	9 914	13 607	22 491	25 512	14 282	14 282	22 772	24 671	26 892
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**184 976**	**222 677**	**235 583**	**245 160**	**256 204**	**256 204**	**268 147**	**279 719**	**291 766**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	183 061	220 080	232 896	243 385	254 429	254 429	266 247	277 688	289 644
Households	1 915	2 597	2 687	1 775	1 775	1 775	1 900	2 031	2 122
Payments for capital assets	**5 980**	**14 526**	**5 463**	**5 299**	**5 485**	**5 485**	**1 592**	**7 849**	**7 888**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 980	14 526	5 463	5 299	5 485	5 485	1 592	7 849	7 888
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**807 897**	**917 445**	**980 014**	**1 054 085**	**1 054 085**	**1 054 085**	**1 093 762**	**1 147 756**	**1 198 778**

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 is 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 reflect payments made to Public special schools. The allocation for 2026/27 increase by 9.4 per cent from the 2025/26 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 2026/27 MTEF is to enable the department to procure assistive devices including storage containers, equipment where needed for the care centres Learner with server to profound intellectual disabilities (LSPID).

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	1004	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	500	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	65 000	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	57 832	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	1 004			1 004	
Sub-Programme 5.3	SOI 502: Number of registered ECD programmes	500				500
Sub-programme 5.3	SOI 503.: Number of children accessing registered ECD Programmes	65 000				65 000
Sub-programme 5.5	SOI 504: Number of children benefiting from the ECD subsidy	57 832				57 832
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 8.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Grade R In Public Schools	648 273	704 844	736 899	783 378	800 678	800 678	819 723	862 897	897 502
2. Grade R in Early Childhood Development Centres	7 485	7 793	14 310	11 550	11 550	11 550	7 160	7 707	8 279
3. Pre-Grade R in Early Childhood Development Centres	45 741	81 923	78 170	120 372	99 650	99 650	130 397	131 690	137 661
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	2 985	2 520	1 902	1 591	1 591	1 591	2 752	2 921	3 007
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Conditional Grant: EPWP Intergrated Grant for Provinces	4 593	3 316	4 201	–	–	–	7 657	–	–
8. Conditional Grant: Early Childhood Development	81 903	100 530	132 660	164 331	268 341	268 341	291 857	419 735	408 249
Total payments and estimates	**790 980**	**900 926**	**968 142**	**1 081 222**	**1 181 810**	**1 181 810**	**1 259 546**	**1 424 950**	**1 454 698**

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

Table 8.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**622 927**	**701 948**	**726 933**	**813 691**	**809 942**	**809 942**	**864 573**	**890 870**	**927 676**
Compensation of employees	591 099	610 375	646 790	718 500	719 122	719 122	761 954	786 914	822 325
Goods and services	31 828	91 573	80 143	95 191	90 820	90 820	102 619	103 956	105 351
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**166 814**	**193 953**	**236 739**	**263 850**	**367 137**	**367 137**	**390 295**	**530 157**	**522 922**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	165 430	190 945	234 816	263 850	367 137	367 137	390 295	530 157	522 922
Households	1 384	3 008	1 923	–	–	–	–	–	–
Payments for capital assets	**1 239**	**5 025**	**4 470**	**3 681**	**4 731**	**4 731**	**4 678**	**3 923**	**4 100**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 239	5 025	4 470	3 681	4 731	4 731	4 678	3 923	4 100
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**790 980**	**900 926**	**968 142**	**1 081 222**	**1 181 810**	**1 181 810**	**1 259 546**	**1 424 950**	**1 454 698**

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 Education effective from the 1st April 2022. The budget grew from R790.980 million in 2022/23 to R968.142 million in 2024/25 financial year, which represent an increase of 6.7 per cent over three-year period. The allocation continues to increase strongly over the 2026/27 MTEF, from R1.081 billion in 2025/26, to R1.260 billion in 2026/27 financial year and R1.425 billion for 2027/28 financial year and R1.455 billion in the outer year 2028/29 financial year.

Early Childhood Development programme expenditure increases 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 a decreasing trend over the period under review due to learners' migration to public primary school.

Pre-Grade R Early Childhood development centres sub programme is to offer training of Grade R practitioners and for payment of stipends to the trainees, the budget includes the subsidy provided to NPOs in ECD facilities operating withing the district.

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 2026/27 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 primary 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;
- NPOs subsidy in ECD facilities.

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
Improved teaching and learning	Education facilities provided with water services	SOI 601: Number of education facilities provided with water services	28	40	36	32	19	14	15
	Education facilities provided with electricity services	SOI 602: Number of Education facilities provided with electricity services	3	2	0	0	181	8	8
	Education facilities provided with sanitation services	SOI 603: Number of Education facilities provided with sanitation services	31	16	19	17	23	50	50
	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	35
	Additional ordinary classrooms provided	SOI 608: Number of additional ordinary classrooms provided	838	306	180	350	350	350	350

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	181				181
Sub-programme 6.2:	SOI 603: Number of Education facilities provided with sanitation services	23				23
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:	SOI 608: 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

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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

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

Table 8.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	902 945	1 179 848	1 234 220	1 251 656	1 248 146	1 248 146	1 243 271	1 245 129	1 256 299
3. Special Schools	–	1 314	71 040	52 628	67 460	67 460	86 170	104 038	160 242
4. Early Childhood Development	2 030	2 959	28 092	70 965	134 966	134 966	54 670	55 451	50 878
Total payments and estimates	**904 975**	**1 184 121**	**1 333 352**	**1 375 249**	**1 450 572**	**1 450 572**	**1 384 111**	**1 404 618**	**1 467 419**

Table 9: Summary of payments and estimates by economic classification: Programme 6 Infrastructure development

Table 8.12.6 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29
Current payments	**239 910**	**352 290**	**289 553**	**343 537**	**235 991**	**235 991**	**161 670**	**283 401**	**297 861**
Compensation of employees	5 343	5 598	7 214	9 366	9 366	9 366	8 000	8 000	8 000
Goods and services	234 567	346 692	282 339	334 171	226 625	226 625	153 670	275 401	289 861
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**–**	**–**	**15**	**4 699**	**4 699**	**4 699**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	15	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	4 699	4 699	4 699	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**665 065**	**831 831**	**1 043 784**	**1 027 013**	**1 209 882**	**1 209 882**	**1 222 441**	**1 121 217**	**1 169 558**
Buildings and other fixed structures	665 065	831 896	1 043 784	1 027 013	1 209 882	1 209 882	1 222 441	1 121 217	1 169 558
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	**904 975**	**1 184 121**	**1 333 352**	**1 375 249**	**1 450 572**	**1 450 572**	**1 384 111**	**1 404 618**	**1 467 419**

The budget grows significantly over the 2026/27 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 allocation for school maintenance projects.

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 who pass at the Bachelor level pass	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	Job opportunities created	SOI 706: Number of job opportunities created through the Basic Education Employment initiative	N/A	N/A	N/A	N/A	13687	13687	13687
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%

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 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%
	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%

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 7.3	SOI 706: Number of job opportunities created through the Basic Education Employment initiative	13687				13687
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%

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

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

Table 8.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2022/23**	**2023/24**	**2024/25**		**2025/26**		**2026/27**	**2027/28**	**2028/29**
1. Payment to SETA	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
2. Professional Services	582 006	731 464	764 471	793 131	433 131	433 131	613 579	656 403	684 759
3. Exetrnal Examinations	81 998	102 181	121 262	147 297	147 297	147 297	153 926	160 853	168 398
4. Special Projects	410 211	436 359	22 166	101 700	101 700	101 700	42 366	22 063	22 749
5. Conditional Grant: HIV and AIDS (Life Skills Education)	17 622	12 585	16 205	16 976	16 976	16 976	17 660	18 379	18 906
Total payments and estimates	**1 110 967**	**1 302 561**	**944 972**	**1 080 933**	**720 933**	**720 933**	**850 342**	**881 535**	**919 722**

Table 10: Summary of payments and estimates by economic classification : Programme 7 Examination and Education related services

Table 8.12.7 : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	**603 492**	**759 057**	**828 248**	**891 356**	**550 243**	**550 243**	**746 653**	**772 286**	**804 706**
Compensation of employees	280 092	291 223	294 973	436 387	76 387	76 387	149 520	162 432	170 048
Goods and services	323 400	467 834	533 275	454 969	473 856	473 856	597 133	609 854	634 658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**491 165**	**528 069**	**112 764**	**185 601**	**166 714**	**166 714**	**99 306**	**104 669**	**110 230**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	19 130	19 972	20 868	21 829	21 829	21 829	22 811	23 837	24 910
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	469 106	503 570	88 675	161 666	142 779	142 779	74 249	78 440	82 820
Households	2 929	4 527	3 221	2 106	2 106	2 106	2 246	2 392	2 500
Payments for capital assets	**16 310**	**15 435**	**3 960**	**3 976**	**3 976**	**3 976**	**4 383**	**4 580**	**4 786**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	16 310	15 435	3 960	3 976	3 976	3 976	4 383	4 580	4 786
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 110 967**	**1 302 561**	**944 972**	**1 080 933**	**720 933**	**720 933**	**850 342**	**881 535**	**919 722**

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 R21.115 million in 2026/27, R22.063 million and R22.749 million the two outer years of the MTEF respectively.

The allocation of the sub-programme increased between 2022/23 and 2023/24 due additional funding of Presidential Youth Employment Initiative (PYEI) for the purpose of employing education assistance at schools. There was no allocation for PYEI in 2024/25 financial year, however for 2025/26 financial year the programme received allocation of R81.492 million. In 2026/27 financial year, an amount of R21.251 is allocated for Presidential Employment Stimulus.

The programme also includes HIV and AIDS (Life-Skills Education) grant. The grant grows modestly over the 2026/27 MTEF. Goods and Services' budget grow substantially in 2026/27 financial year to mainly cater for activities priorities such as Learner Attainment Improvement Programme (LAIP), which target to improve grade 12 learner performance through focused interventions all levels from District, Schools, Teachers and Learners.

Goods and Services' allocation to other key funding programme of the department 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 which relates to the contribution by the Department to the SETA as part of the Skills Development Act and households' payments.

The budget allocated under transfers and subsidies to Non-profit institutions is to ensure that schools with Mega farm hostels are able to run their own operations and pay for services. Transfers and subsidies allocation increased between 2022/23 and 2023/24 due additional funding of Presidential Youth Employment Initiative (PYEI) for the purpose of employing education assistance at schools. There was no allocation for PYEI in 2024/25 financial year, however for 2025/26 financial year the programme received allocation of R81.492 million. No funding over the 2026/27 MTEF.

The growth in Machinery and Equipment in 2026/27 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.

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6 Updated key risks and mitigation from the Strategic Plan

	Outcome	Key Risks	Risk Mitigation
1	Good Governance Practices	Possible Negative Audit Outcome Due to Prior Audit Qualification Issues	1. Scanning of financial documents (2018 to 2025) and prior years if required. 2.1 Identify individuals for skills transfer from the Infrastructure for updating the registers. 2.2 Consultancy reduction plan 3. Customization Provincial Treasury Clean Audit Strategy
2		Staff debt material irregularities	1,2&3. Develop SALT system that will assist to reduce instances of salary overpayments due to late terminations as it the online system updates HR on a live basis and notifies via email HR when an employee leaves the employ of the Department to immediately affect the termination on PERSAL. 4. Timeous identification of liable persons, notify them in writing and provide them with Acknowledgement of Debts. 5. Provide training to HR personnel in terms of the process to be followed in reversal of salaries and other functions.
3	Good Governance Practices	Ineffective Human Resource processes	1. Department to review its Organizational Structure as well as advertise and fill vacant funded posts 2. Department to review its Organizational Structure as well as advertise and fill vacant funded posts 3. Provide training and send out circulars 4. Request an intervention from the office of the HoD 5. Development of e-Leave management system 6. Compliance appointment checklist to be developed and implemented 7. Provide training on HR practices and PERSAL
4		Limited access to information	1. Develop records management policy 2. Escalate to the Infrastructure Unit for immediate intervention to ensure

	Outcome	Key Risks	Risk Mitigation
			that the storage facility is compliant with safety legislative prescripts
5		Ineffective monitoring and support of SGB functionalities	1.1 Request for filling of vacant funded post on the structure-Corporate & Districts 1.2.Cluster Monitoring by IGSS officials , verification by CESs at Local Education offices
6	Improved Teaching and Learning	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
7	Improved Teaching and Learning	Difficulties in tracking and monitoring independent schools	A system needs to be developed to track registered independent schools.
8		Possible ineffective curriculum delivery and support(LTSM)	1.1 Constant follow ups with SCM on advrtisement and appointment of service providers 1.2 The Department will hold service providers / contractors accountable for failure to comply with professional practice standards. 2. Request for appointment of 4 vacant procurement practitioners posts.

	Outcome	Key Risks	Risk Mitigation
			3. Request IT Directorate to assist with all challenges regarding e-LTSM system
9		Possible ineffective curriculum delivery and support (PEDS)	1. Training Resources: Collaboration with other entities like the National Education Collaboration Trust (NECT), South African Council for Educators (SACE) , teacher unions. 2. Teacher Availability: Issue training schedules for timeous planning by educators who should attend. 3. Scheduling Conflicts: Timeous issuing of training notice to schools and educators. 4. Administrative Barriers: Start procurement processes earlier and allow for 21 days turn-around procurement duration.
10	Improved Education Outcomes and Skills	Inability to fully implement ECD programme	1. Reviewing of the current DOE organizational structure to recognize ECD branch (appointment of contract employees on a permanent basis) 2. Conduct audits on registration and status of ECD centres. 3. Review of the payment value chain process including development of ECD computerized administrative tool. Adhere to the funding process flow (Timeous signing of SLA's, submission of compliant applications by ECD centres and utilization of EMIS for payment of schools though transfer.
11		Compromised integrity of examination processes	1.1 Declarations by all officials handling examination processes to sign confidentiality agreements. 1.2 Senior Managers to monitor printing and packaging process. 1.3 Provide training to all officials handling question papers. 1.4 Tighten security (Surveillance Cameras, installation of tracking system in transit to storage points, double locking system, adherence to the Norms) 2. PEIC established to deal with external examination irregularities 3. Utilization of IECS system 3.2. Request expert advice from Security experts on closing

	Outcome	Key Risks	Risk Mitigation
			3.3 Loopholes and tightening of security (during printing and distributions)
12	Improved Education Outcomes and Skills	Compromised intergrity of assessments processes	1.1 Concession approval from HOD to approve appointment markers who did not meet the selection criteria but are teaching the subject 1.2 Extention of marking days 2.1 Rigorous training of marking personnel 2.2 Mandotory attendance of Marking Standardization Meetings by internal moderators and chief markers 2.3 Monitoring tolerance range 3. Electronic tracking system (scanning) and control registers 4.1 Provide training on setting of quality papers 4.2 Monitoring of SBA compliance 4.3 Mediation of statistical reports and Practical Assessment Task
13	Social cohesion and nation-building	Inability to provide social support to learners in special schools	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 3. Strengthen monitoring and support to evaluate/assess devices used 4. Liaise with Asset management unit for provision of relevant furniture for special schools 4.1 Identify schools furniture needs to facilitate procurement by Asset Management Unit.

7 Public Entities

None

8 Infrastructure Projects (Table B5)

EMIS Number	Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	(Construction) Date: End	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure to Date (R'000)	Current Year	MTEF	
												Budget 26/27 (R'000)	Budget 27/28 (R'000)	Budget 28/29 (R'000)
600100093	**Batlhalerwa Primary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	82 548	70 216	1 500.00	-	-
600100234	**Chaneng Primary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA Upgrades and Additions	**DBSA**	06-Jun-26	2. Construction	6. Handover	56 551	45 923	1 500.00	-	-
	Ga-Maloka Primary (Tlhalefang)	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	79 667	75 263	1 500.00	-	-
600100423	**Gaseitsiwe High**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	36 470	25 625	500.00	-	-
600100694	**Kgosi Shope Get Band SS**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	80 825	72 795	1 500.00	-	-
600101312	**Mokala Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	70 156	64 617	1 500.00	-	-
600101467	**Mphebana High School (New Koster)**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	06-Jun-26	2. Construction	6. Handover	88 888	84 052	500.00	-	-
600101824	**Relebogile Primary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DBSA**	31-Aug-26	2. Construction	6. Handover	60 967	55 426	1 250.00	-	-
600105451	**Boikhutsong Primary**	Dr Kenneth Kaunda	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-31	1. Planning	1. Initiation	120 000	2 475	3 000.00	13 389.00	26 970.00
600105403	**Rekgonne Secondary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DOE**	31-Mar-28	1. Planning	2. Concept	140 000	-	1 000.00	-	-
	Dinokana / Autism School	Ngaka Modiri Molema	Education Infrastructure	**1. New infrastructure assets**	Special Schools	**DoE**	31-Mar-32	1. Planning	1. Initiation	190 000	94	4 395.00	25 000.00	34 205.00

												Current Year	MTEF	
EMIS Number	Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	(Construction) Date: End	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure to Date (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)	Budget 28/29 (R'000)
			Grant											
600101621	**Phakisang Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-34	1. Planning	1. Initiation	200 000	-	2 500.00	-	-
600101846	**Retshegeditse Primary**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**IDT**	31-Mar-28	1. Planning	1. Initiation	100 000	546	1 500.00	-	-
	Rysmierbult Mega Farm	Dr Kenneth Kaunda	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-34	1. Planning	4. Design Documentation	360 000	35 600	30 000.00	70 000.00	80 000.00
600101979	**Setshwarapelo Primary**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-29	1. Planning	1. Initiation	120 000	67	890.00	-	28 410.00
	Shaleng & Mothelesi Primary & Secondary	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-34	1. Planning	2. Concept	120 000	-	2 766.00	37 000.00	20 000.00
600102406	**Temoso Special**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	Special Schools	**IDT**	31-Mar-34	1. Planning	1. Initiation	120 000	546	2 000.00	-	18 000.00
600105402	**Thabo Mpempe Primary School**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-29	1. Planning	1. Initiation	120 000	-	500.00	-	24 780.00
	Loretlweng Primary	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-29	1. Planning	4. Design Documentation	60 000	-	23 000.00	17 400.00	-
	Tlotlang Thuto Secondary	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-29	1. Planning	1. Initiation	30 000	-	2 000.00	16 600.00	-
	Bokfontein Primary	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-31	1. Planning	2. Concept	90 000	-	-	6 610.00	25 167.00
	Lerome Primary	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-31	1. Planning	1. Initiation	90 000	-	250.00	5 000.00	25 167.00
600101385	**Morokweng Primary (New)**	Dr Ruth S Mompati	Education Infrastructure	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-29	2. Constructio	5. Works	126 000	37 615	28 000.00	-	-

												Current Year	MTEF	
EMIS Number	Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	(Construction) Date: End	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure to Date (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)	Budget 28/29 (R'000)
			Grant					n						
	Huhudi Ext 25 Primary	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	06-Jun-26	2. Construction	5. Works	121 000	113 528	7 000.00	-	-
	Seraleng Primary	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-29	2. Construction	6. Handover	90 000	-	250.00	-	-
	Thulare High	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	06-Jun-26	2. Construction	5. Works	81 745	69 772	11 000.00	-	-
600100065	**Bakwena Secondary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE Additions	**DoE**	31-Mar-28	1. Planning	1. Initiation	60 000	-	60 000.00	-	-
	Bethel Primary	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	IDT Additions	**IDT**	30-Jun-28	1. Planning	1. Initiation	42 000	-	-	22 500.00	-
600100521	**Damonsville Secondary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	IDT Additions	**IDT**	31-Mar-28	1. Planning	1. Initiation	42 000	2 325	3 000.00	12 675.00	-
600102388	**Moedwil Secondary Hostels**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	IDT Additions	**IDT**	31-Mar-34	2. Construction	5. Works	183 251	76 202	38 000.00	20 257.00	20 258.00
	Dirang Ka Natla Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	**1. New infrastructure assets**	DPWR New and Replacement	**DPWR**	30-Aug-27	2. Construction	5. Works	73 682	35 060	9 000.00	-	-
600105366	**Goodwill Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DPWR New and Replacement	**DPWR**	31-Mar-30	1. Planning	2. Concept	78 000	2 158	500.00	15 750.00	26 500.00
600102036	**Stinkhoutboom Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	30-Oct-28	2. Construction	5. Works	80 000	51 521	15 000.00	6 069.00	-
	Tigane Secondary	Dr Kenneth Kaunda	Education Infrastructure Grant	**1. New infrastructure assets**	DPWR New and Replacement	**DPWR**	30-Jun-26	2. Construction	5. Works	54 543	45 209	500.00	-	-

												Current Year	MTEF	
EMIS Number	Project name	District	Source of funding	Nature of Investment	Sub-Programme	Implementing Agent	(Construction) Date: End	Project Status	IDMS Stage	Estimated Project Cost (R'000)	Total Expenditure to Date (R'000)	Budget 26/27 (R'000)	Budget 27/28 (R'000)	Budget 28/29 (R'000)
600100516	**Coligny Special**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	Special Schools	**DPWR/DBSA**	31-Mar-28	2. Construction	5. Works	302 608	226 501	60 000.00	11 001.00	-
600100612	**Kagiso Barolong Secondary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	31-Mar-27	2. Construction	5. Works	158 103	60 890	28 000.00	-	-
600100679	**Kgetleng Primary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	31-May-26	2. Construction	6. Handover	139 868	128 174	2 000.00	-	-
600101221	**Mamodibo High**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	06-Jun-26	2. Construction	6. Handover	118 924	114 610	500.00	-	-
600101357	**Monchusi Secondary School**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA Upgrades and Additions	**DPWR/DBSA**	06-Jun-26	2. Construction	6. Handover	95 624	85 491	19 000.00	-	-
600101358	**Monnaamere Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	06-Jun-26	2. Construction	6. Handover	186 046	179 693	250.00	-	-
600102397	**Rekgonnebapo Special**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	Special Schools	**DPWR/DBSA**	06-Jun-26	1. Planning	2. Concept	38 535	7 270	2 000.00	-	-
	Tlakgameng Primary	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	31-May-26	2. Construction	6. Handover	96 944	85 662	500.00	-	-
600102181	**Tlokwe Secondary**	Dr Kenneth Kaunda	Education Infrastructure Grant	**1. New infrastructure assets**	DBSA New and Replacement	**DPWR/DBSA**	06-Jun-26	2. Construction	5. Works	92 958	88 282	500.00	-	-
600100116	**Bloemhof Primary**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-34	1. Planning	1. Initiation	85 000	-	1 000.00	-	-
600100088	**Batho Batho Primary**	Ngaka Modiri Molema	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	26-Dec-28	2. Construction	5. Works	69 256	49 013	12 103.00	-	-

												Current Year	MTEF	
EMIS Number	**Project name**	**District**	**Source of funding**	**Nature of Investment**	**Sub-Programme**	**Implementing Agent**	**(Construction) Date: End**	**Project Status**	**IDMS Stage**	**Estimated Project Cost (R'000)**	**Total Expenditure to Date (R'000)**	**Budget 26/27 (R'000)**	**Budget 27/28 (R'000)**	**Budget 28/29 (R'000)**
	Ennis Thabong Primary	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-30	1. Planning	4. Design Documentation	120 000	47 203	-	-	11 550.00
	Tlamelang Special	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	Special Schools	**IDT**	31-Mar-34	1. Planning	3. Design Development	421 000	10 646	5 000.00	40 064.00	40 064.00
600101375	**Moratwe & Sengana+ Secondary & Primary**	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-31	1. Planning	3. Design Development	240 000	7 316	3 000.00	44 400.00	48 491.00
	Sonop Secondary	Bojanala	Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-28	1. Planning	1. Initiation	60 000	-	4 000.00	50 000	-
600102298	**Vaaloewer Combined**	Dr Ruth S Mompati	Education Infrastructure Grant	**1. New infrastructure assets**	IDT New and Replacement	**IDT**	31-Mar-27	1. Planning	1. Initiation	7 644	3 584	250.00	-	-
	DOE New Infrastructure		Education Infrastructure Grant	**1. New infrastructure assets**	DoE New and Replacement	**DoE**	31-Mar-34	1. Planning	1. Initiation	1 440 000	8 740	-	-	25 000.00
				1. New infrastructure assets Total							**2 069 712**	**393 904.00**	**413 715.00**	**454 562.00**

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. 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 Planning

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 Multiply by 100
Means of verification	Monitoring tools Excel spread sheet reports.
Assumptions	Policies reviewed, adopted and implemented SGBs trained
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All SGBs are functional
Indicator responsibility	Directorate: IDS

Indicator title	POI 1.2 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. 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 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 1.6: 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 1.7: 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-owne.d
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.8: 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 1.9: 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, special and Independent schools. The school sports at public ordinary schools include:- Summer / Winter / Autumn Games. Aquatics and Athletics The school sports for special schools include: • LSEN Cricket/ Netball/Football/Athletics • South African Sport Association for the Intellectually Impaired (SASAII games) • BOCCIA Games • Deaf Games
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, action photos, fixtures, results and log standing
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	Non-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	Directorate : 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	Bi-Annual (Q1 AND 3)
Desired performance	The target of learners attending no-fee schools should be met or exceeded.
Indicator responsibility	Directorate: Budget Planning

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 their own definition in terms of their 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 are 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 their own definition in terms of their 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 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 Phases are 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 their own definition in terms of their 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 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	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 their own definition in terms of their 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 are 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 it's taught/ offered at the 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 on monitoring instruments/tools that reflect, at a minimum, details of: School Language offering, IIAL Implementation, Teacher Provisioning, support, training, and lesson observation at the 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 the 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 in 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 Report cards and 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	District coordination

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	Prelist from SASAMS Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels) Post list
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 at 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

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. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, 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 teachers 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 the 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 the 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	School-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. Intervention schools are given extra support during monitoring by mini workshops and assisted with safety plans if they don't have them. Training, awareness campaigns, and debates will also be used as interventions in order to comply with NSSF. Safety measures include safety policies that can be included in the code of conduct and the challenges of infrastructure. Recommendations are made to the relevant unit to deal with these safety measures. 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 the 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, and 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 in improving 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: Number of schools monitored for National School Nutrition Programme (NSNP) compliance.
Definition	The indicator focuses on monitoring schools for compliance with the NSNP Grant Framework and Implementation Guidelines. The schools must implement the programme according to the Grant Framework and School Implementation Guidelines. The schools must observe food safety conditions, hygienic conditions, gas safety, record keeping, stock taking, and must feed compliant menus. The schools must have functional and correctly established NSNP Committees.
Source of data	List of quintile 1- 3 public schools
Method of Calculation/ Assessment	Count the number of schools monitored for NSNP that comply with the Grant Framework and Implementation Guidelines.
Means of verification	Monitoring tool per school:- • Diagnostic tool-(checklist) • Mode of intervention (Training, presentations, flyers, and notes) • Signed and stamped monitoring tool by the principals.(The monitor counter signs) • Monitoring tools are safely kept by the Districts and the schools also keep their own copies.
Assumptions	Learners access schools that are benefiting from NSNP and learner drop out will be reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A Quintiles 1 – 3 public schools and targeted public special schools
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that the schools monitored for NSNP will comply with Implementation Guidelines and the Grant Framework.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.8: Percentage of schools where allocated teaching posts are all filled
Definition	The total number of schools where allocated teaching posts are all filled expressed as a percentage of all schools. This excludes posts created by the SGBs out of their own allocation/s. "Filled" is defined as having a permanent/ temporary teacher appointed in the post. In the context of education, temporary appointments are very much an inherent part of the appointment process.
Source of data	• Post provisioning database; and • PERSAL
Method of Calculation/ Assessment	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms and allocation Denominator: total number of schools that received post-provisioning norms allocation Multiply by 100
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Assumptions	Schools employ teachers in funded posts for the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Teachers are recruited in high-density areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

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 the 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 (this document lists the number of schools, the number of learners).
Assumptions	All learners in independent subsidised schools are registered and captured on SA-SAMS or verified through the 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 subsidized.
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 or 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 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, and 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, they 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 special schools offering Vocational subjects
Definition	The indicator measures the number of specials schools that are offering Vocational subjects. The Vocational 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 Vocational 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 Vocational subjects
Method of Calculation/ Assessment	Count the number of special schools that participate in the delivery of Vocational 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 Vocational subjects Proof of approval for the respective special school to participate in the offering of Vocational 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 Vocational 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 Vocational Streams
Indicator responsibility	Directorate: LSSS

Indicator title	**POI 4.2 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	Prelist from SASAMS Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels) Post list
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 4.3: 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	Attendance register of teachers trained on inclusion
Assumptions	If teachers are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Bi-annual (2 and 4)
Desired performance	Learners in Special schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.4: Number of Special schools monitored for National School Nutrition Programme (NSNP) compliance.
Definition	The indicator focuses on monitoring schools for compliance with the NSNP Grant Framework and Implementation Guidelines. The schools must implement the programme according to the Grant Framework and School Implementation

	Guidelines. The schools must observe food safety conditions, hygienic conditions, gas safety, record keeping, stock taking, and must feed compliant menus. The schools must have functional and correctly established NSNP Committees.
Source of data	List of special schools
Method of Calculation/ Assessment	Count the number of Special schools monitored for NSNP that comply with the Grant Framework and Implementation Guidelines.
Means of verification	Monitoring tool per school:- • Diagnostic tool-(checklist) • Mode of intervention (Training, presentations, flyers, and notes) • Signed and stamped monitoring tool by the principals.(The monitor counter signs) • Monitoring tools are safely kept by the Districts and the schools also keep their own copies.
Assumptions	Learners access Special schools that are benefiting from NSNP and learner drop out will be reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A Targeted public special schools
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that the Special schools monitored for NSNP will comply with Implementation Guidelines and the Grant Framework.
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	Signed registration certificates List of registered ECD programmes
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. 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	SOI 608: 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	Directorate : 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	Directorate : 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	Directorate : 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	Directorate : 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	Directorate : Curriculum Support

Indicator title	SOI 706: 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	Directorate : HRU&D

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 : Curriculum Support

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
Assumptions	All learners have SBA marks and or examination resukts captured on SASAMS

Indicator title	POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)
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 : Curriculum Support

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 : Curriculum Support

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 : Curriculum Support

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 : Curriculum Support

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 : Curriculum Support

Part E : ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

Current Strategic Plan				Amendments to the Strategic Plan				
Outcome	**Outcome indicator**	**Baseline**	**Five Year Target**	**Outcome**	**Outcome indicator**	**Baseline**	**Five Year Target**	**Reason For Amendments**
Improved teaching and learning	Educators re-skilled to meet required content knowledge and methodology	7022	45 070	**Improved teaching and learning**	Educators re-skilled to meet required content knowledge and methodology	7022	29 220	Adjust the five-year target due to the budget cuts on 2026-27 APP
Social cohesion and nation-building	Number of education stakeholders reached through co-curricular programmes in promoting diversity	5000	26 500	**Social cohesion and nation-building**	Number of learners competing at the National School Sport Championship (NSSC)	1879	1879	The new indicator responds directly to the MTDP

Indicator title	**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, special and Independent schools. The school sports at public ordinary schools include:- Summer / Winter / Autumn Games. Aquatics and Athletics The school sports for special schools include: • LSEN Cricket/ Netball/Football/Athletics • South African Sport Association for the Intellectually Impaired (SASAII games) • BOCCIA Games • Deaf Games
Source of data	National school enrichment programmes

Indicator title	Number of learners competing at the National School Sport Championship (NSSC)
Method of calculation	Count the number of learners competing at the National School Sport Championship (NSSC)
Means of verification	Signed attendance register, action photos, fixtures, results and log standing
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
Reporting cycle	Annual
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

Annexure B1: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
ECD	To support pre Grade R at Early childhood development centres (ECD centres) 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	R291 857 million	April 2026 – March 2027
		Number of children in ECD centre benefiting from subsidy		
		Number of centres benefitting from maintenance grant	R14 670 million	April 2026 – March 2027
		Number of children benefiting from Equitable share	R49 670 million	April 2026 – March 2027
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.	R17 660 million	April 2026 – March 2027

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	appropriate decision making among learners and educators 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 educators trained to provide care and support for vulnerable learners.		April 2026 – March 2027
		Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.		April 2026 – March 2027
National School Nutrition Programme Grant	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R746 983 million	April 2026 – March 2027
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 2026 – March 2027
MST Grant	To provide resources to learners, teachers and schools for the improvement of Maths,	Number of schools provided with ICT resources	R44.833 million	April 2026 – March 2027

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	Sciences and Technology teaching and learning in selected public schools. 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.	Number of Technical schools' workshops supplied with equipment,machinery and 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	R7 657 million.	April 2026 – March 2027

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Learners with Severe to Profound Intellectual Disability (LSPID)	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).	R23.977 million	April 2026 – March 2027
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2026 – March 2027

Annexure B2: Conditional Grants: Annual and Quarterly Performance Targets

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2026/27	**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	39 183			39 183	
	Number of children subsidized through ECD Conditional Grant: Non- Centre Based	9003			9003	
	Number of centres benefitting from maintenance grant	31			31	
Sub-programme 5.5: Equitable share	Number of children benefitting from Equitable share	7 832			7 832	
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					

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2026/27	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
Sub-programme 2.5: MST Grant	Number of schools provided with ICT resources (Non cumulative)	100		50	50	
	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		25	25	
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	8	8			
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications **(Science kits)**	50		25	25	
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications **(Technology kits)**	90		45	45	
	Number of learners registered for participation in Mathematics, Science and Technology, Saturday classes and camps Olympiads/Fairs/Expos and other competitions	14 000	8000	5500	250	250
	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	400	200	
Sub-programme 5.5:	Number of work opportunities created Number of classroom assistant and General assistant	199	199			

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2026/27	**1st** **(Apr-June)**	**2nd** **(Jul-Sep)**	**3rd** **(Oct-Dec)**	**4th** **(Jan-Mar)**
Expanded Public Works Grant for social sector (EPWP)						
Sub-programme 4.4: Learners with Profound Intellectual Disabilities Grant	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).	413			413	
	Number of caregivers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	100				100

Annexure C: Consolidated Indicators

N/A

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	PROJECT DESCRIPTION	Implementing Agent/Social Partners	TOTAL BUDGET REQUIRED (R'000)	BUDGET COMMITTED 2026/27 (R'000)	BUDGET COMMITTED 2027/28 (R'000)	BUDGET COMMITTED 2028/29 (R'000)	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISGODI	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	Dinokana Autism School	1. New infrastructure assets	DoE	190 000	4395	25000	34205	60 months	Ramotshere LM	25.462250°	25.887500°

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		1457
SOI 102: Number of public schools that can be contacted electronically (email)	Improved communication and information		1457
SOI 103: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services		14%
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	275
POI 1.3: Number of unemployed youth participating in skills development interventions	Alleviation of poverty, unemployment and inequality	275	25
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 preferential procurement spend on enterprises that are women - owned	Improved provisioning of goods and delivery of services	40%	40%
POI 1.6: Percentage of preferential procurement spend on enterprises that are youth – owned	Improved provisioning of goods and delivery of services	15%	15%
POI 1.7: Percentage of preferential procurement spend on enterprises that are PWD – owned	Improved provisioning of goods and delivery of services	7%	7%

Output Indicator	Impact	FIVE-YEAR TARGET	Annual Target 2026/27
POI 1.8: Percentage of Post Audit Action Plan implemented	Improved provisioning of goods and delivery of services	100%	100%
POI 1.9: Number of learners competing at the national school sport championship	Improved social cohesion		1879
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	1000	200
SOI 205: Number of Foundation Phase teachers trained in numeracy content and methodology	Quality learning	1000	200
SOI 206: Number of teachers trained in Mathematics content and methodology	Quality learning	3762	650
SOI 207: Number of teachers trained in language content and methodology	Quality learning	4798	800
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 (IIAL)	African languages enhanced	90	88
SOI 210: Percentage of female learners accessing technical subjects in public ordinary schools	Improved teaching and learning		41%

Output Indicator	Impact	FIVE-YEAR TARGET	Annual Target 2026/27
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 the 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 forms 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:Number of schools monitored for National School Nutrition Programme (NSNP)	Improved access to schools		1295
POI 2.8: Percentage of schools where allocated teaching posts are all filled	Quality teaching	100%	85%
SOI 301: Percentage of registered independent schools receiving subsidies	Improved quality of learners		52%
SOI 302: Number of learners subsidised at registered independent schools	Improved quality of learners		16 500
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
SOI 403: Number of special schools offering Occupational subjects	Improved teaching and learning		5
POI 4.1: Number of Special schools offering Vocational subjects	Improved teaching and learning		22
POI 4.2: Number of learners provided with sanitary towels	Improved access to schools		2000
POI 4.3: Number of Teachers with training on inclusion	Learners with special needs supported	500	100

Output Indicator	Impact	FIVE-YEAR TARGET	Annual Target 2026/27
POI 4.4: Number of Special schools monitored for National School Nutrition Programme (NSNP)	Improved access to Special schools		24
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	1004
SOI 502: Number of registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.		500
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	65 000
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	57 832
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.	476	140
SOI 601: Number of education facilities provided with water services	Ensure the delivery of school infrastructure for inclusive learning and teaching.	116	19
SOI 602: Number of Education facilities provided with electricity services	Ensure the delivery of school infrastructure for inclusive learning and teaching.	197	181
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	159	23
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

Output Indicator	Impact	FIVE-YEAR TARGET	Annual Target 2026/27
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
SOI 608: 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
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%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	Tracking and improving quality delivery and outputs	30%	21%
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	420
SOI 706: Nuber of job opportunities created through the Basic Education Employment initiative	Tracking and improving quality delivery and outputs		13687
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%

Output Indicator	Impact	FIVE-YEAR TARGET	Annual Target 2026/27
POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	70%
POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in 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%

Annexure F: 2026/27 SOPA Pronouncement

SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
In the approaching financial year, we will allocate R1.4 billion towards education infrastructure delivery. **Page 21**	Allocation towards Delivery of education infrastructure	R1.384 billion	Allocation Letter	R1.4 billion		N/A	N/A
Processes for the construction of Dinokana Autism School have been finalised and work will commence soon. **Page 22**	Construction of Dinokana Autism School to commence soon	Construction of Dinokana Autism School commnced and completed	Land Availability agreement; Stage 4 Approval; Practical and Completion Certificate	R10m		April 2026-March 2030	Dinokana Zeerust
Seven new schools such as Sunview, Fikile Jakeni, Broederspruit, Utlwanang, Madiba Kagiso Barolong and Morokweng Primary are scheduled for completion in the next financial year. **Page 22**	Completion of Seven new schools constructed Sunview, Fikile Jakeni, Broederspruit, Utlwanang, Madiba Kagiso Barolong and Morokweng Primary	Sunview Fikile Jakeni Broederspruit Utlwanang Madiba Kagiso Barolong Morokweng Primary	Practical and Completion Certificate	R193 m		Annual	Bojanana NMM, RSM Utlwanang - RSM - christ - soos broeder, Madiba PS - nmm - soos Kagiso Barolong Phase - nmm-mfk,Morokweng Primary - rsm - vryburg
Five major infrastructure projects will enter the construction phase, supporting long- term	Construction of five major infrastructure i.e Phase 2 of Stinkhoutboom	Construction of 5 major infrastructure completed	Site Handed over Construction 25% Practical Completion Practical	R200m		April 2026-March 2029	Across the province

SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
capacity expansion and modernisation of facilities. **Page 22**	Mahube Primary Schools , Coligny Special School (Hostels); Dirang Ka Natla, Tigane Sec.		Completion Practical Completion Certificate				
Building a new primary school in Ganyesa. **Page 22**	Building a new primary school in Ganyesa	New Ganyesa primary school completed	Practical Completion	R100 m		April 2026-March 2029	Ganyesa
A total of one hundred and fourteen renovation and refurbishment projects have been allocated to management contractors. Page 23	Thirty-two renovation and refurbishment projects to be handed over to management contractors	32 renovation and refurbishment projects completed	32 Sites handed over	R401 m		April 2026-March 2027	Across the province
The 2026/27 infrastructure programme will continue to support job creation through the appointment of contractors, subcontractors, and local SMMEs, while also promoting skills development and community participation. **Page 23**	Job creation through appointment of contractors, subcontractors, and local SMMEs in 2026/27 Infrastructure Programme	5200 jobs created	List of community appointed in the infrastructure projects	R1029m		April 2026-March 2027	Across the province

Annexure G: Provincial MTDP

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2025/26	Intervention Target 2026/27	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	8100	3450	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	63	52	APP Indicator POI 2.15
		Skills development	Number of youth participating in skills development programmes	400	80	25	APP Indicator POI 1.6
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 Job evaluation on PSA office based posts	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	100%	100%	100%	All SMS Members are oblidged to disclosed their

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2025/26	Intervention Target 2026/27	Comment / POE
			Disclosure interest				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	NSDF	National Spatial Development Framework
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

ANNEXURE G: ACRONYMS			
		SOIs	Standardised Output Indicators
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