

DEPARTMENT OF EDUCATION

NORTH WEST PROVINCE



ANNUAL PERFORMANCE PLAN

1 APRIL 2025 – 31 MARCH 2026

EXECUTIVE AUTHORITY STATEMENT



**MS N.V. MOTSUMI
HON. MEC FOR EDUCATION
DEPARTMENT OF EDUCATION**

This government is in its seventh administration, and this is its first year in power. This Annual Performance Plan is being presented as we outline the goals for the current administration, which will assume office in 2024. It serves as the Department's compass, guiding it towards the achievement of the NDP and MTDP.

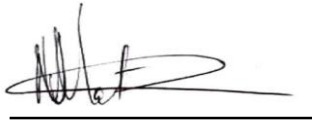
I am honored and delighted to present the 2025/26 Annual Performance Plan (APP), which sets the Department on a strong road toward relief, recovery, and reform. Despite its numerous challenges, the North West Department of Education is in a period of optimism and tenacity. Our Department is a growing system.

This APP serves as a guide for us to maintain control and focus of the department. The future is ours to shape. Our Department's collective objective is to best assist the North West Province's development vision by preparing our students for a changing global environment through extensive stakeholder collaboration and support. Among other things, we want to accelerate the Three Stream Model's implementation while emphasizing curricular diversity, with technical schools and agriculture-focused institutions receiving top emphasis.

Nonetheless, no learner will fall behind throughout the process to obtain a clear audit opinion and reclaim a position among the top two performing provinces in terms of 2025 matric

results and beyond, I would like to underline that our focus for 2025 will be on fine-tuning and, if necessary, re-engineering our plan.

As I submit the Annual Performance Plan, I would want to encourage everyone to reach a new agreement that recognizes the presence of a stable and long-term positive culture in our schools as a requirement for good learning and teaching. This is the inaugural year of the seventh administration. We need to start on solid foundation.



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

Date:

ACCOUNTING OFFICER'S STATEMENT 2025/26



MR P MASILO
ACTING ACCOUNTING OFFICER
DEPARTMENT OF EDUCATION

It is with great pride and a deep sense of responsibility that I present the Annual Plan for the Department of Education. This Annual Performance Plan 2025-2026 serves as a framework for our efforts to improve teaching and learning, strengthen educational infrastructure, and promote equitable access to quality education at all levels.

This plan outlines important priorities, projects, and performance targets for the coming year, all of which are consistent with our long-term strategic vision. It reflects our dedication to curricular excellence, instructor empowerment, learner well-being, and digital transformation—all critical pillars in generating significant and long-term success in our educational system.

As we navigate an ever-changing educational landscape, we are committed to closing learning gaps, promoting inclusive education, and upholding accountability and good governance. We acknowledge that our success is dependent on good collaboration with teachers, practitioners, parents, communities, and stakeholders, all of whom make vital contributions to shaping our learners futures.

The road ahead requires ingenuity, resilience, and a shared will to overcome obstacles. I am certain that this strategy, through effective execution, monitoring, and assessment, will create good change and contribute to our youth's empowerment and societal growth.

The "Action Plan 2030: Towards the Realization of Schooling 2030" and the "Seventh Administration MTDP" align with the Department's goals and efforts. The Department intends to combine its primary initiatives into one goal. This will be accomplished by increasing top management support, improving Grade 12 results and educational outcomes, modernizing the education system through additional investment in infrastructure and future skills, and implementing wellness programs across the educational landscape that focus on employee and learner well-being.

To compare achievements to the priorities and interventions outlined in the Department's 2024-2029 Strategic Plan, the 2025/26 Annual Performance Plan (APP) includes outcomes, outcomes indicators, output indicators, and targets that align with the GNU statement of intent and MTDP strategic priority number two.

The Department will prioritize infrastructure, pro-poor initiatives, ICT, Grade 12 interventions, ECD, LAIP, and infrastructure. The development of young children will always be a top focus and the cornerstone of all subsequent education. The Department will see to it that sufficient funds and resources are allotted, as well as appropriate infrastructure, in order to establish a favourable learning environment.

By developing recovery programs, the learner accomplishment method will continue to reduce learning gaps and losses across all grades and subjects. The recovery programs' primary goals will be to coordinate district and central office support, train and develop teachers and practitioners and provide resources.

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

teams. Every assistance initiative's execution will be evaluated and assessed every three months.

Furthermore, the Second Chance Matric Programme will get substantial support and be expanded to provide help to applicants who were unable to meet the NSC standards in the 2025 academic year. This will allow us to make a substantial contribution to meeting the NDP's objectives of increasing learner retention and the proportion of applicants passing the NSC.

Digital technology adaptation is accomplished by making Digital technology resources and improvements, such as electronic assistive devices, available. This would facilitate and encourage the provision of high-quality education to children with disabilities. The Department's Three Stream Model, which encourages the development of technical skills and Technical High Schools and Schools of Specialization will all be promoted by relocating, expanding, and maturing into schools of distinction.

The Department will combat racism and gender inequality across all educational levels by offering integrated courses and vigorously promoting equality as a common goal. In this case, pro-poor programs such as school meals, scholar transportation, and a no-fee school policy will be strengthened to ensure that children have access to high-quality education.

The Department will carry out its infrastructure program by constructing new schools in high-demand locations while enhancing maintenance and refurbishment in existing schools. With an emphasis on restoration, the Department will assess and evaluate the state of decommissioned institutions.

Good education will continue to be a driving force in the positive transformation of our children and youth. Finally, we encourage all interested parties to help the Department provide high-quality instruction to learners across all grade levels. When we work together, we may have a big impact on the educational system, both locally and nationally.

To achieve our aim and improve the lives of the people of the North West, we pledge to address the government's priorities.

I extend my gratitude to all who continue to play a role in advancing our education system.
Let us work together to ensure that every learner receives the quality education they deserve.



MR P. MASILO
ACTING ACCOUNTING OFFICER OF NWDOE

OFFICIAL SIGN OFF

It is hereby certified that this annual performance plan:

- Was developed by the management of the north west Department of education under the guidance of the Member of Executive Council (MEC) MS N.V. Motsumi;
- Takes into account all relevant policies, legislation and other mandates for which north west Department of education is responsible; and
- Accurately reflects the outcomes and outputs which the north west Department of education will endeavour to achieve over the period of 1 April 2025 to 31 march 2026.

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



MR P.MASILO
ACTING SUPERINTENDENT GENERAL OF NWDOE



HONOURABLE N.V. MOTSUMI
EXECUTIVE AUTHORITY OF NWDOE

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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.
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

Act	Brief Description
	enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to Departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.
Children's Act, 2005 (Act 38 of 2005)	The Children's Act, 2005 (Act 38 of 2005), (Herein the Children's Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that

Act	Brief Description
	the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic's obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.
Child Justice Act, 2008 (Act 75 of 2008)	The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who conflict with the law, while ensuring their responsibility and accountability for crimes committed.

Source: Department of Education North West Province.

Policy mandates

Policy Mandates	Brief Description
Education White Paper 2	EWP 2 deals with decisions on a new structure for school organisation, including a framework of school categories, proposals concerning school ownership and governance, and observations on school funding. The policy sought to address the huge disparities among South African schools by providing for a new structure of school organisation and system of governance which would be, inter alia, workable and transformative; uniform and coherent; and yet flexible enough to take into account the wide range of school contexts, the availability or absence of management skills, parents' experience or inexperience in school governance, and the physical distance of many parents from their children's school.
Education White Paper 5	EWP 5 proposes the establishment of a national system of Reception Year provision that will comprise three types: Reception Year programmes within the public primary school system; Reception Year programmes within community-based sites; and independent provision of Reception Year programmes. The White Paper undertakes to provide grants-in-aid, through provincial Departments of education, to school governing bodies who respond effectively to the early childhood education (ECED) challenge outlined in the White Paper. With regard to pre-school or early childhood development, The Department of Education plays a supportive role to The Department of Social Development, the lead Department in terms of the Children's Act, 2005. The National Education Department, with regard to the Reception Year, determines policy and plays a monitoring role, while provincial Departments provide the services with independent providers. The Reception Year, Grade R (for children aged 4 turning 5), is being implemented through programmes at public primary schools, at community-based sites and through independent provision.
Education White Paper 6	This EWP 6 deals with critical constitutional rights to basic and further education and equality in the provision of education and educational opportunities in particular for learners who experience and have experienced barriers to learning and development, or who have dropped out of learning because of the inability of the education and training system to accommodate their needs. It recognises a vision of an inclusive education and training system and funding requirements which include the acknowledgment that: all children and youth can

	learn and need support; the creation of enabling education structures, systems and learning methodologies to meet the needs of all learners; acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases; the overhauling of the process of identifying, assessing and enrolling learners in special schools, and its replacement by one that acknowledges the central role played by educators and parents; the general orientation and introduction of management, governing bodies and professional staff to the inclusion model, and the targeting of the early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.
Education White Paper 7	EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services, and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICTs create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICTs further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem solving skills.
National Disability Policy, 2006	The policy aims to facilitate the achievement of priorities of The Department through the development of integrated developmental services to people with Disabilities and parents of children with disabilities. It further sheds light on the rights of People with Disabilities by analysing all the relevant disability instruments, supporting equality and accessibility as a coherent whole.

The National Policy Framework for Orphans and Other Children made Vulnerable by HIV and AIDS, 2005.	The purpose of the Framework is to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS at legislative, policy and programmatic levels. It encourages flexibility, effective harmonisation and coordination between various legislation, policy and regulations within and between government Departments and between stakeholders at all levels.
The Critical Infrastructure Protection Act 8 of 2019	The Act seeks to inter alia, provide for the identification and declaration of infrastructure as critical infrastructure and provide for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure. In collaboration with The Department of Public Works and the South African Police Services, The Department is committed to securing its critical infrastructure by creating an environment in which public safety, public confidence and basic public services are promoted through the implementation of measures aimed at securing critical infrastructure and mitigating risks thereof through assessment of vulnerabilities and the implementation of appropriate measures. The Department further commits to enhance the collective capacity of role-players who are responsible for the protection of critical infrastructure to mitigate possible security risks as stipulated in Section 2 of the Act.
Inter-governmental Relations Framework ACT NO 13 2005	To establish a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations. • to provide for mechanisms and procedures to facilitate the settlement of inter-governmental disputes. • and to provide for matters connected therein
Safety in Education Partnership Protocol between the DBE and SAP	The Department of Basic Education and the South African Police Service (SAPS) have formalised their co-operative partnership through a signed agreement known as the Partnership Protocol. This Protocol, sets out the framework for close inter-Departmental co-ordination in order to create Safe, Caring and Child Friendly Schools, in which quality learning and teaching can take place. The aims of this Protocol are: • to develop and support the implementation of school based crime prevention programmes. These school-based crime prevention programmes aim to: (a) Strengthen Safe School Committees to curb crime and violence in schools;

	(b) Encourage all role players at school and communities to play an active role as members of Safe School Committees; (c) Link all schools to local Police Stations; (d) Establish reporting systems at schools; (e) Raise awareness amongst learners regarding crime and violence and its impact on individuals, families and education; (f) Establish a school-based crime prevention service and interventions, which will deter potential offenders and empower potential victims and past victims; (g) Extend crime prevention programmes to Early Childhood Development Centres in order to raise awareness amongst young children; h) Mobilise communities to take ownership of schools; and (i) To promote the image of the South African Police Service, and to build positive relationships between schools, police stations, children, school communities and the police
AFRICAN UNION AGENDA 2063	The African Union Agenda 2063 is driven by the following common and a shared set of aspirations: 1. A prosperous Africa based on inclusive growth and sustainable development. 2. An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance. 3. An Africa of good governance, respect for human rights, justice and the rule of law. 4. A peaceful and secure Africa; 5. An Africa with a strong cultural identity, common heritage, values and ethics. 6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and 7. Africa as a strong, united, resilient, and influential global player and partner. These seven aspirations show strong convergence with the AU Vision, and are in line with the eight priorities of the OAU/AU 50th Anniversary Solemn Declaration.
National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance	Some of the objectives of the plan relevant to Basic Education are: 1. Reverse legacy of apartheid in education • Develop and implement anti-racism and equality promotion modules in the school curriculum

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

2. Updates to Institutional Policies and Strategies

The following Departmental policies will support our strategies: -

-  Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs
-  Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres
-  Education Sector ICT Strategy
-  Gazette 7806 of 2018 – provincial SGB election regulations
-  Gender Responsive Planning Budgeting Monitoring And Evaluation And Auditing (GRPBMEA)

- ✚ Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
- ✚ National Curriculum Statement (NCS)
- ✚ National integrated Early Childhood Development Policy, 2015
- ✚ National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- ✚ National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- ✚ National Policy of Whole School Evaluation (July 2001)
- ✚ National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- ✚ National Norms & Standards Funding Policy (NNSSF) : Basic School Financial Records
- ✚ Northwest Schools Act 3 of 1998
- ✚ National Strategy For Learner Attainment
- ✚ Regulations pertaining to the conduct, administration, and management of assessment for the National Senior Certificate (11 December 2006)

Our strategies will focus on contributing towards the achievement of the National Development Plan (NDP), MTDP, sector 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] ZAECHC 126 (12 December 2019) case, Clauses 15 and 21 of the admission Policy for Ordinary Public Schools published in Government Gazette 19377

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

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

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

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

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

Part B: OUR STRATEGIC FOCUS

4. Updated Situational Analysis



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



The documents that the department uses as planning guidelines are depicted in the picture above. The department prioritises quality education as one of the Sustainable Development Goals (SDGs) and works towards achieving these goals on a worldwide scale. In the Africa continent, the department uses the Agenda 2063 as the planning guidelines. Below are the planning guideline that provide Department of Education with clear strategic focus.

a) 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

b) 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

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

OUTCOME 4: IMPROVED EDUCATION OUTCOMES AND SKILLS

1. Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.
2. Implement best practices such as lesson plans, graded reading books, individualised coaching of teachers and other innovations to ensure that all learners can read for meaning by Grade 4.
3. Expand vocational and technical training in schools and post-school institutions.

OUTCOME 5: SKILLS FOR THE ECONOMY

1. Produce the skills that the economy needs, we will expand vocational and technical training in schools and post-school institutions, and take a demand-led approach to skills development.
2. Strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace based placements and work integrated learning opportunities.

OUTCOME 6: SOCIAL COHESION AND NATION-BUILDING

1. Promote and protect South Africa's diverse languages and cultures.
2. Implement a national civic education campaign on the Constitution, including at all public and private schools.
3. Promote programmes to combat racism, sexism and other forms of intolerance.
4. Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith based sector, labour, business, cultural workers,

sports people another formations representing the diverse interests and voices of our citizens.

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

d) Provincial MTDP

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

- Improved education outcomes
- A Capable and professional public service

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

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

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

e) Aligning The SOI, NDP & The MTDP Strategic Priorities: Education

Statement of Intent(SOI): GNU	NDP	MTDP Priority
4. Investing in people through education, skills development and affordable quality health care.	Ch9. Improving education, training and innovation	Strategic Priority 2: Reduce Poverty and tackle the high cost of living
2. Creating a more just society by tackling poverty, spatial inequalities, food security and the	Ch10. Promoting health	

Statement of Intent(SOI): GNU	NDP	MTDP Priority
high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights.	Ch11. Social protection	
8. Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.	Ch15. Transforming society and uniting the country	

f) 2025 SONA Pronouncements

- Our immediate focus is to expand access to early childhood development for every child. This will be achieved through registering and formalising existing ECD centres and ensuring that they have the facilities, training and material that they need to provide quality early learning.
- a. We will focus on ensuring that every child can read for meaning in the foundation phase to set them up for success in later years. To achieve this, we are implementing mother tongue based bilingual education to improve literacy and numeracy outcomes, and rolling out lesson plans, reading books and other interventions that have been proven to work.
- The Funza Lushaka Bursary Scheme will continue to prioritise students who want to pursue a teaching career in the Foundation Phase.
- This year, the Minister of Basic Education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the Act.

g) 2025 SOPA pronouncements

The following were noted for education: -

- Breakfast will now be rolled out to cover all secondary schools while the number of primary schools benefiting from this initiative will be increased from two hundred and seventy-two (272) to three hundred and fifty (350).

- For the next financial year, more than six hundred and ninety million rands will be allocated to NSNP to feed more than seven hundred fifty thousand learners in more than one thousand three hundred schools.
- The monthly stipend that we pay to food handlers will be increased to two thousand one hundred and ninety rands (R2190).
- The construction of over twenty schools in the next five years will create an additional fifteen thousand jobs.

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

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

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

- Inclusive growth, prosperity and improvements in the quality of life for the country's citizens.
- prioritises to reduce unemployment from 27% in 2011, to 6% by 2030.
- The proportion of people living below the Food Poverty Line from 39% of the population to zero by 2030; Inequality as measured by the Gini Coefficient from 0.69 in 2010 to 0.60 in 2030, NW had a higher target of Gini Coefficient of 0.53 by 2030 since the society was already less inequitable at 0.60 in 2012.

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

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

4.1 External Environment Analysis

4.1.1 Demographic data

4.1.1.1 Population

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

THE POPULATION OF NORTH WEST IS ESTIMATED AT **4 157 327**

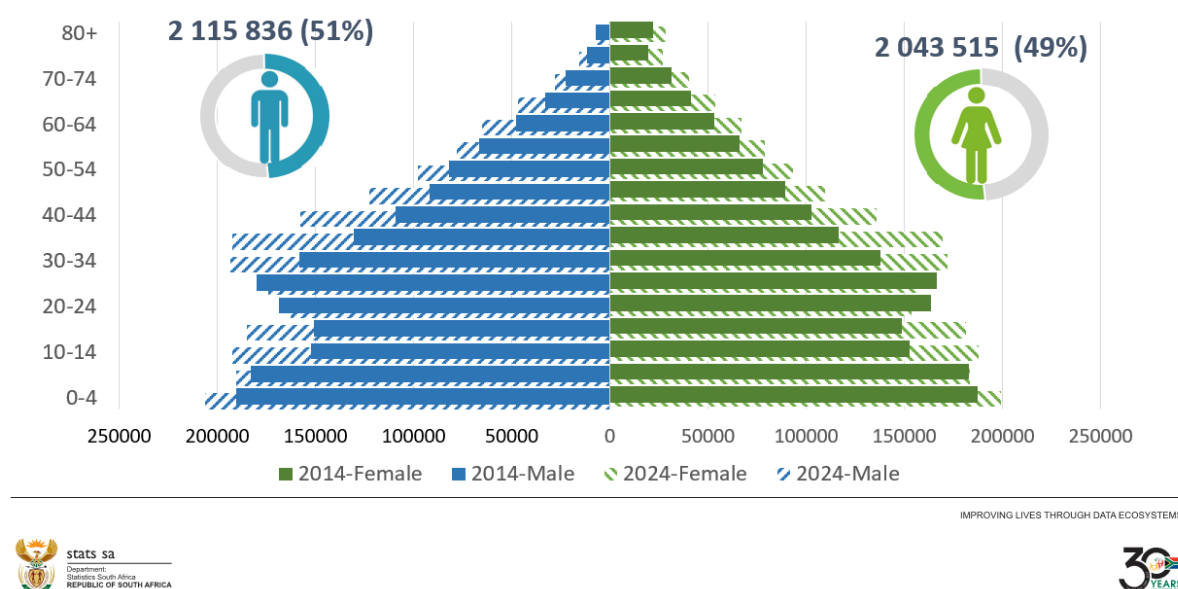


Figure 1: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER
Source: Stats SA: Census 2022

Comparing the data from 2014 with the data from 2024, Figure 1 indicates a modest increase in the cohort of children aged 0–4, suggesting an increase in the number of children attending primary school during the next four years. The Department may need to construct additional schools or add more classes as a result of the growing child population, thus this must be taken into account while creating long-term plans. The 10–14 year cohort has more males than girls, indicating that in the upcoming years, there will be more boys in secondary school than in the 15–19 year cohort, which is made up of all the students now enrolled in secondary schools in the province.

Demographic overview

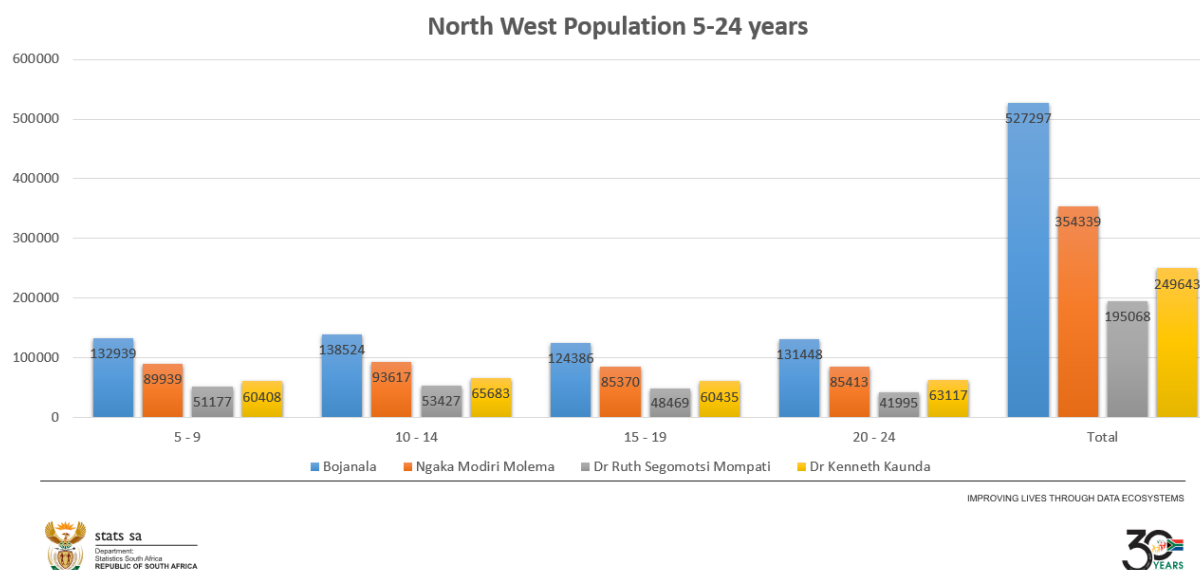


Figure 2: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT

Source: Stats SA: Census 2022

Figure 2 shows that the district with the most people is Bojanala, with a population of 527 297, 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.

In the North West Province, children under the age of nine are more common than those between the ages of twenty and thirty-nine and ten to nineteen. This only implies that the province needs to ensure that funds for essential services like health and education are allotted. The bulk of people living in the North West Province are young people.

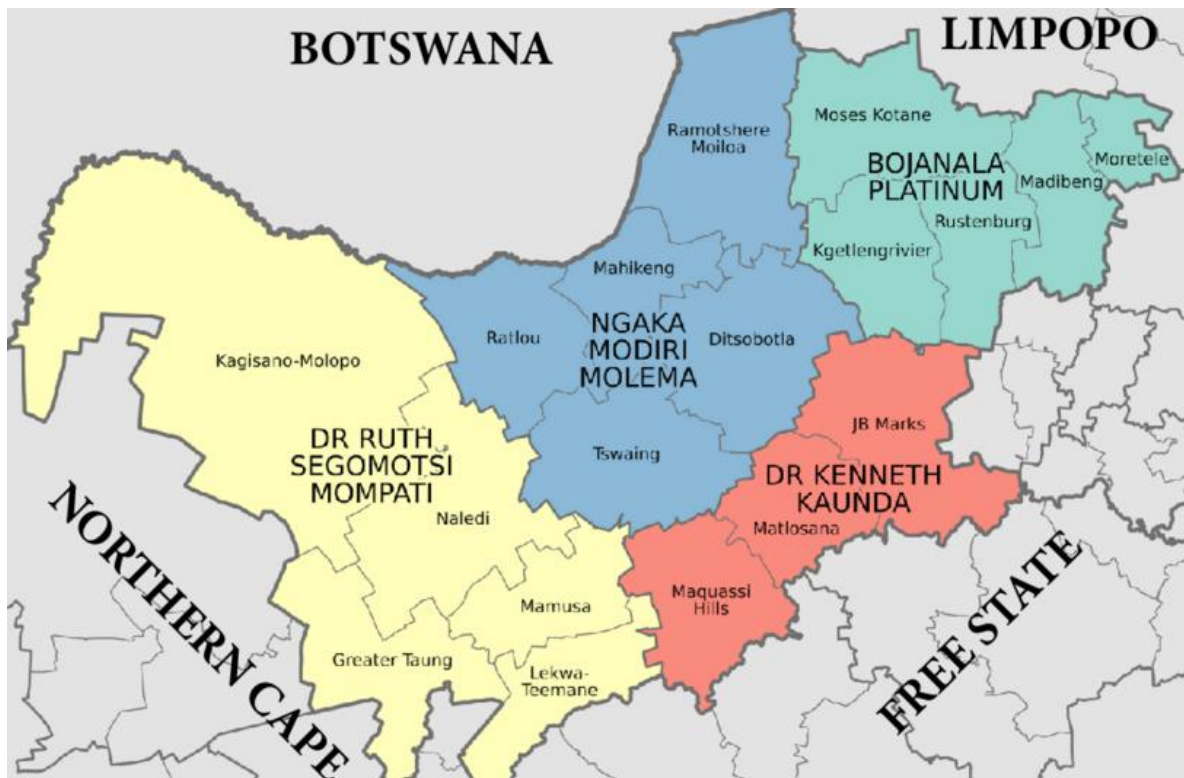


Figure 3: NORTH WEST MAP WITH NEIGHBOURING COUNTRY AND PROVINCES

Source: Google

The North West Province is home to all South Africans; the majority ethnic group is Tswana, who speak Setswana. Minority groups speak Afrikaans, Sesotho, and isiXhosa. Mahikeng is the name of the province's capital. Figure 3 above shows that the province is bordered to the North by the neighboring country of Botswana, the province of Limpopo, the province of the Northern Cape, and the Kalahari Desert, to the west by Gauteng, and to the south by the Free State. The map of the North West Province suggests that migration between neighboring countries and provinces may increase the number of indigenous languages offered in schools, necessitating proactive planning in terms of providing reading resources among schools.

Figure 3 also shows that the North West Province is divided into four districts: Bojanala Platinum, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompoti, and Ngaka Modiri Molema. The districts of Bojanala Platinum, Dr Ruth Segomotsi Mompoti, and Ngaka Modiri Molema are divided into five local municipalities each, while the Dr Kenneth Kaunda district is divided into three local municipalities. The province as a whole has 18 local municipalities.

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

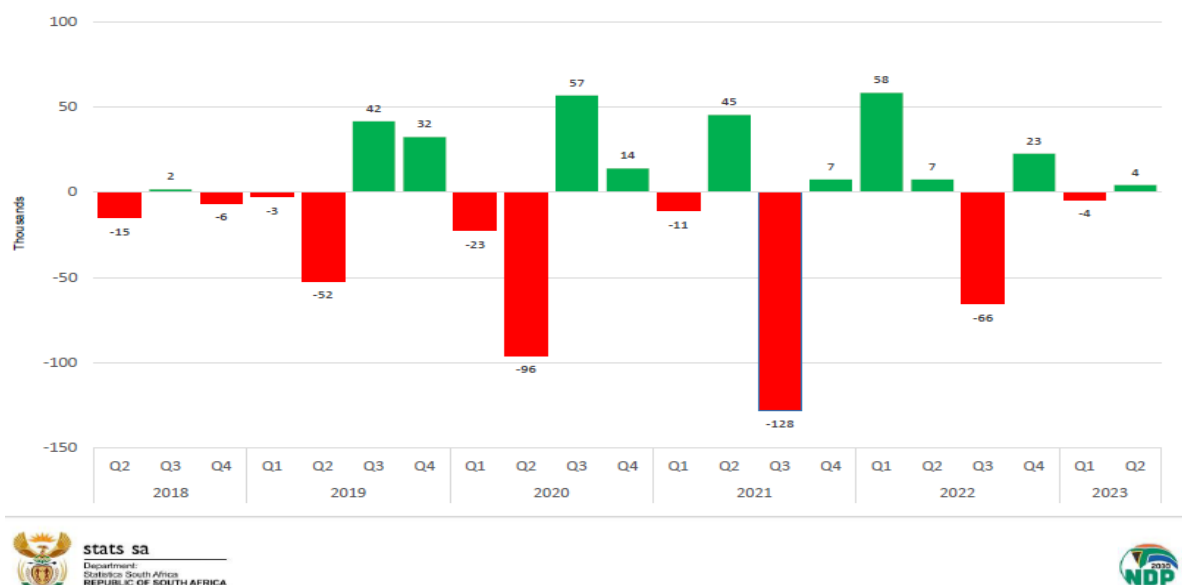


Figure 4: NORTH WEST PROVINCIAL EMPLOYMENT STATUS
Source: Stats SA: Census 2022

Figure 4 depicts the employment rate from 2018 to 2023. The figure shows that employment increased in the second quarter of 2023 compared to the first quarter of 2023. The figure shows a 4000 person increase, which is insignificant when compared to the 23000 people employed in the fourth quarter of 2022.

The biggest employer in North West province is
Community and Social Services industry

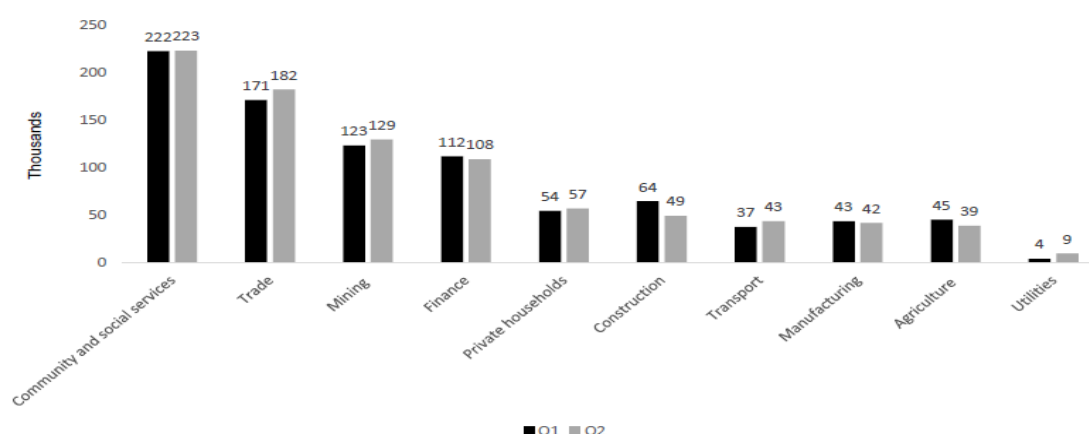


Figure 5: NORTH WEST PROVINCIAL EMPLOYER INDUSTRIES
Source: Stats SA Census 2022

Figure 5 demonstrate which industries within North West Province are contributing more to the employment rate of the province. Community and social services are the biggest employer in the province while mining industry is the third contributor to the employment of the province. The figure indicates that the province's second-least employed sector is agricultural, despite being well-known as one of the largest. However, due to its seasonal nature, agriculture ranks among the least employed sectors in the quarters shown in the figure. The figure suggests that North West Department of Education need to look at expanding the focus schools within the province to assist in increasing the industries that are employing. To increase number of labour force participation, the Department will need to strengthen the offering of technical subjects in public schools in order to provide learners with some skills that will allow them to participate in the labour force right from the completion of Grade 12.

4.1.1.2 Poverty

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

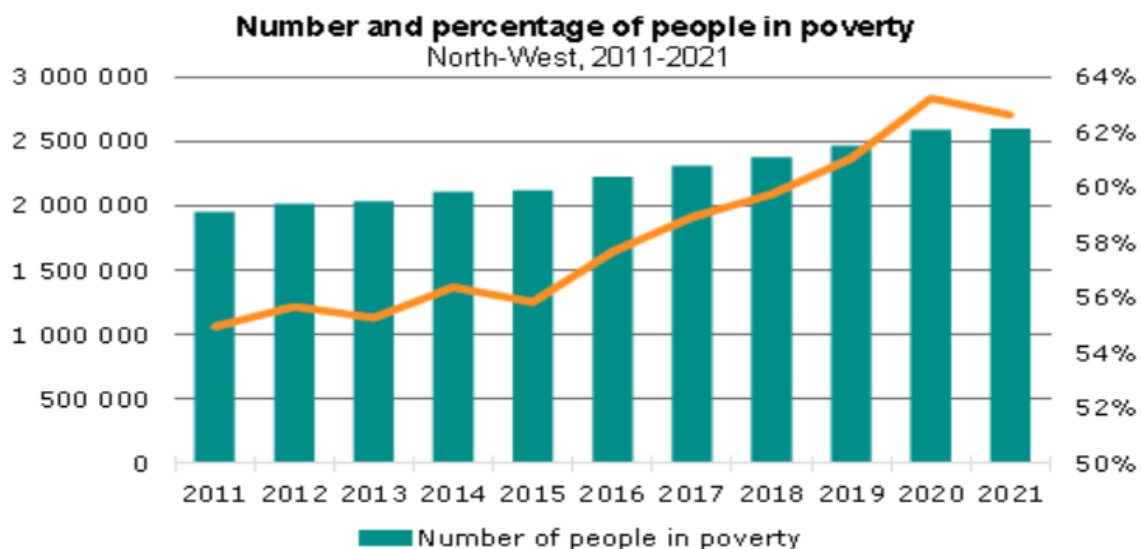


Figure 6: Poverty Dynamics of North West Province

Source: NW PGDS 2023

The figure 6 above shows that the percentage of people living in poverty in North West has increased from 54.94% in 2011 to 62.60% in 2021. The figure show that the North West

Department Education has to increase poverty alleviation interventions as there will be a need as poverty is increasing, thus increase scope for various programmes that are serving as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc. The Department will encourage the schools that have enough water and resources to revive and expand schools' food garden to ensure that every school in the province is involved in food security.

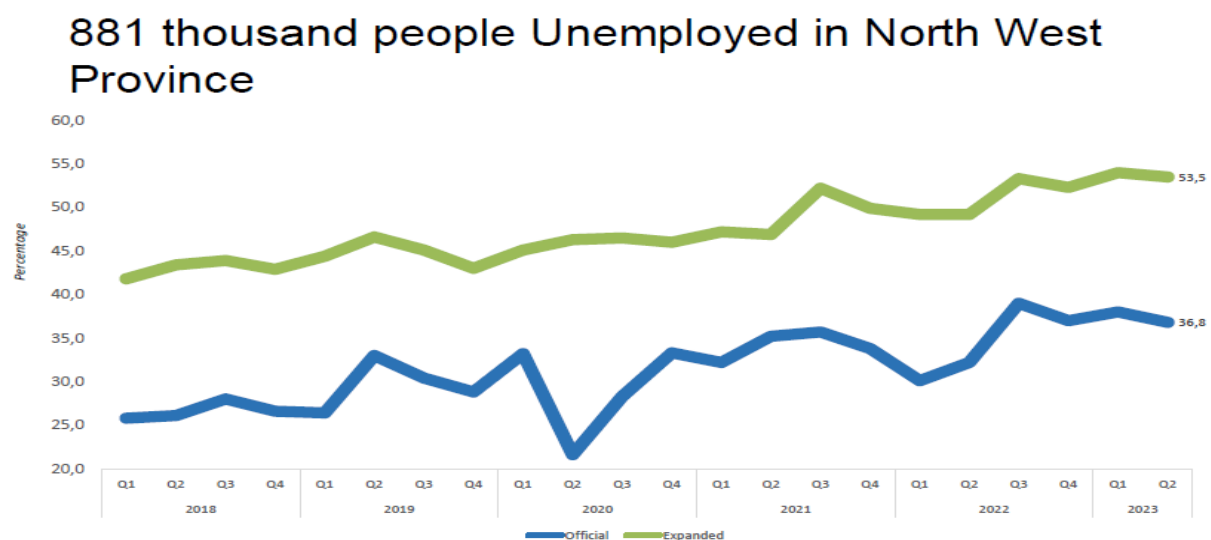


Figure 7: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

Source: Stats SA: Census 2022

The province's unemployment rate as of the second quarter of 2023 is shown in figure above, which shows that 881 000 individuals are unemployed in the province. The Department of Education runs a number of programs to help with the province's unemployment problem, including the Extended Public Works Program, Learner-ships and Internship Programs, Educators Assistants, General School Assistants, Food Handlers, and Examination Assistants.

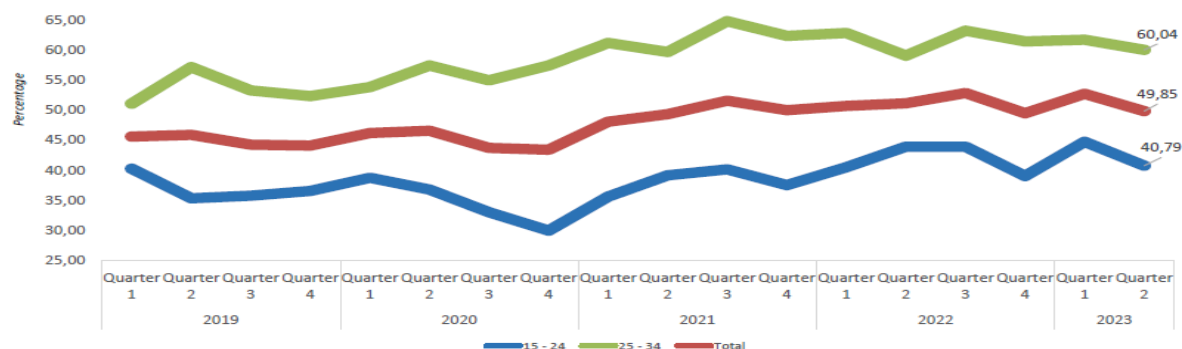


Figure 8: NORTH WEST PROVINCIAL NEET RATE
Source: Stats SA: Census 2022

Figure 8 depicts the percentage of youth that are not in employment, education, or training (NEET) showing that almost half of the youth in the province are in NEET. The figure also shows that 60% of the youth that are in NEET are from the age of 25-34. This is not provincial problem but also national problem as the President on his SONA 2024 stated that “Millions of young people aged 15 to 24 years are currently not in employment, education or Training”.

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

4.1.2 Education Statistics and Data driving planning

4.1.2.1 Children

The majority of 0–4-year-old children in North West Province are not enrolled in any early childhood development (ECD) programs, as shown by Figure 12 below . The Department has utilised Figure 9 below to direct its strategy in an effort to create 40 ECD pocket centres of excellence and increase the objective of evaluating registered ECDs for a larger number of youngsters. Figure 9 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 to help the province lower the alarmingly high number of children who do not attend ECD or school.

46,7% of children aged 0-4 are attending some form of ECD in the NW in 2022

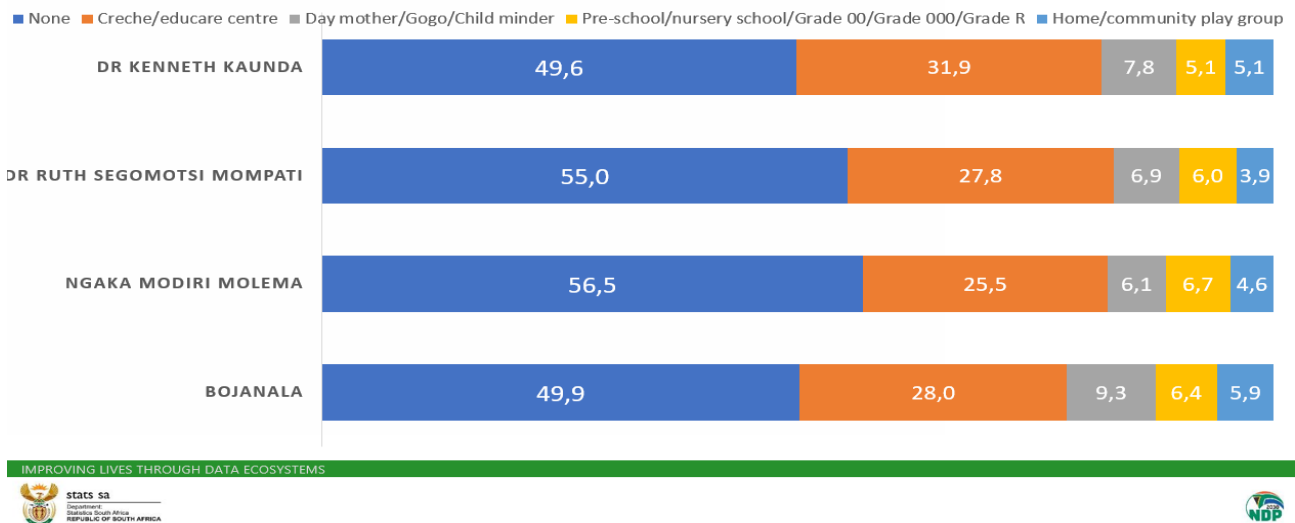


Figure 9: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE

Source: Stats SA: Census 2022

4.1.2.2 Learners

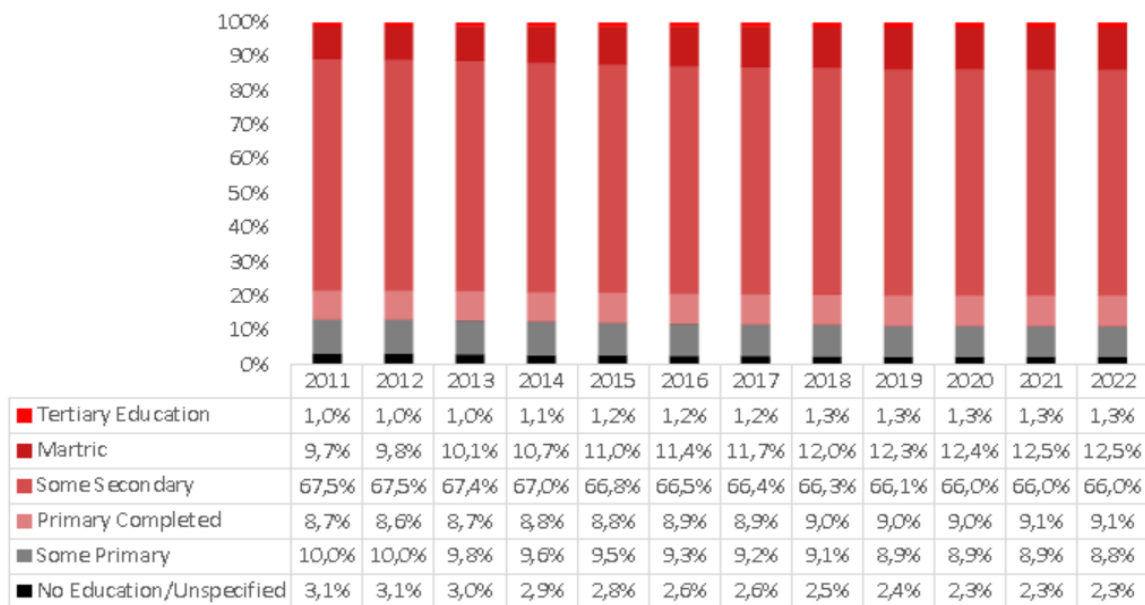


Figure 10: Overview of Education in the North West (2011-2022)

Source: PGDS 2023

Figure above demonstrates that the province is increasing the percentage of matriculants from 9.7% in 2011 to 12.5% in 2022, although the comparison of the percentage of some secondary and matric shows that a greater number of people attended secondary school but did not matriculate. The cohort of the population without education decreased from 3.1% in 2011 to 2.3% in 2022. Based on comparisons, it appears that the province has a higher

dropout rate. Therefore, the department has to implement interventions to lower the dropout rate. The number also demonstrates the low percentage of those who complete their matriculation and go on to enhance their education. Therefore The Department needs to enhance number of schools that are offering technical vocational and occupational topics.

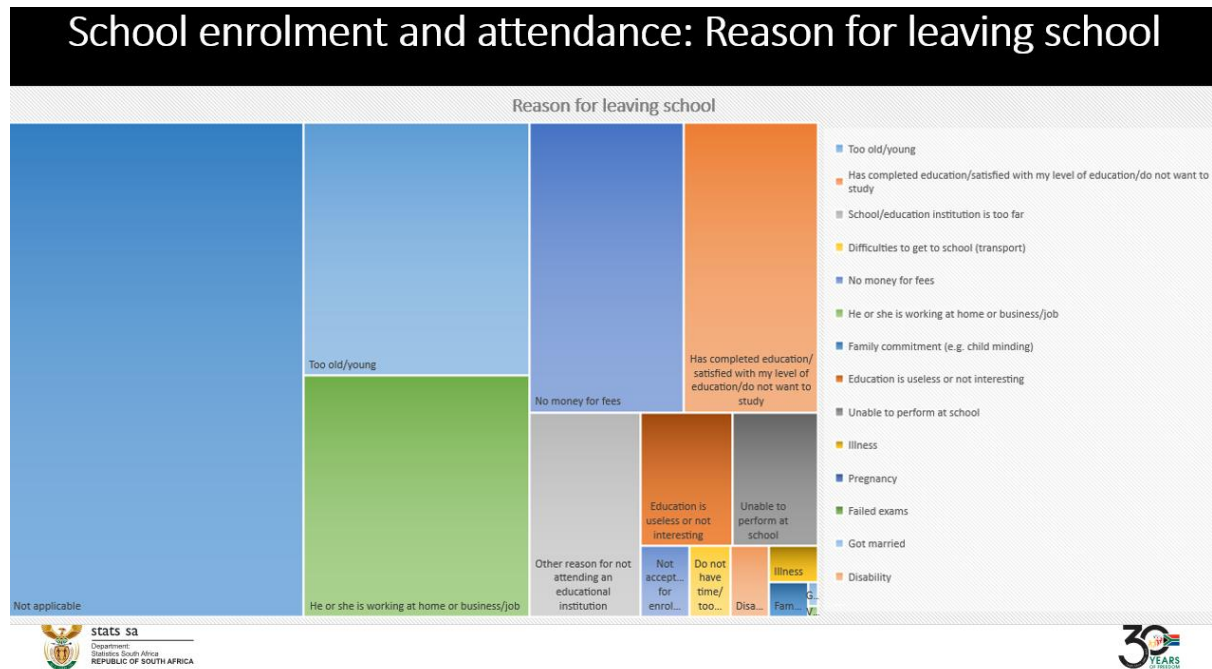


Figure 11: REASONS FOR LEAVING SCHOOL

Source: Stats SA: Census 2022

The figure above shows proportions of children dropping out of school due to different reasons. The Department can only influence the children not to drop out by introducing the programme that will encourage them to continue attending school, programme such as implementation of no fees schools policy, upgrading the school infrastrucutre to be accomodetive to learners with disability, provide scholar transport and catch up classes etc.

The North West Province has recorded a total of 884962 learners in 2024. Breakdown by district is as follows:

Table 1:Learner enrolment per type of school by district

Source: EMIS (2024)

DISTRICT	ORDINARY	INDEPENDENT	TOTALS
BOJANALA	336830	16679	353509
DR KENNETH KAUNDA	160671	5557	166228
DR RUTH S MOMPATI	135826	1199	137025

DISTRICT	ORDINARY	INDEPENDENT	TOTALS
NGAKA MODIRI MOLEMA	221845	6355	228200
	855172	29790	884962

Due to population growth, the number of students attending educational institutions for children aged five and older has increased throughout time. In general, Bojanala and Ngaka Modiri Molema have a larger number of learners than Dr Keneth Kaunda and Dr Ruth Segomotsi Mompoti. Table below indicate that Bojanala and Ngaka Modiri Molema have more schools than other two districts which support reason why the two districts have more learners. The data in Table 2 below suggest that the school resources amongst four districts shouldn't be shared equally as the need will not be the same, practically Bojanala and Ngaka Modiri Molema districts will require more resources due to more learners and more schools.

4.1.2.3 Schools

SCHOOL BY TYPE PER DISTRICT			
DISTRICT	INDEPENDENT	PUBLIC ORDINARY	Grand Total
Bojanala	64	546	610
Dr Kenneth Kaunda	25	201	226
Dr Ruth S Mompoti	5	276	281
Ngaka Modiri Molema	26	443	469
Grand Total	120	1466	1586

Table 2: School type per District
Source: NWDoE EMIS (2024)

2.2.1 Implementation of three-stream model

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

Thirty (30) schools are offering Technical Vocational Subjects, twenty (20) schools are offering Agricultural focus Subjects, eighteen (18) schools are offering Technical Occupational Subjects (13 public ordinary and 5 schools of skills). The department is also offering Computer Application Technology in eighty-eight (88) schools, Information Technology in eighteen (18) schools and Consumer and Hospitality studies in hundred and sixteen (16) schools

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

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

Table 3: Challenges & Mitigation
Source: Curriculum Support Report 2024

4.2 Internal Environmental Analysis

4.2.1 NWDoE structure

DEPARTMENT OF EDUCATION SCHEMATIC MACRO STRUCTURE

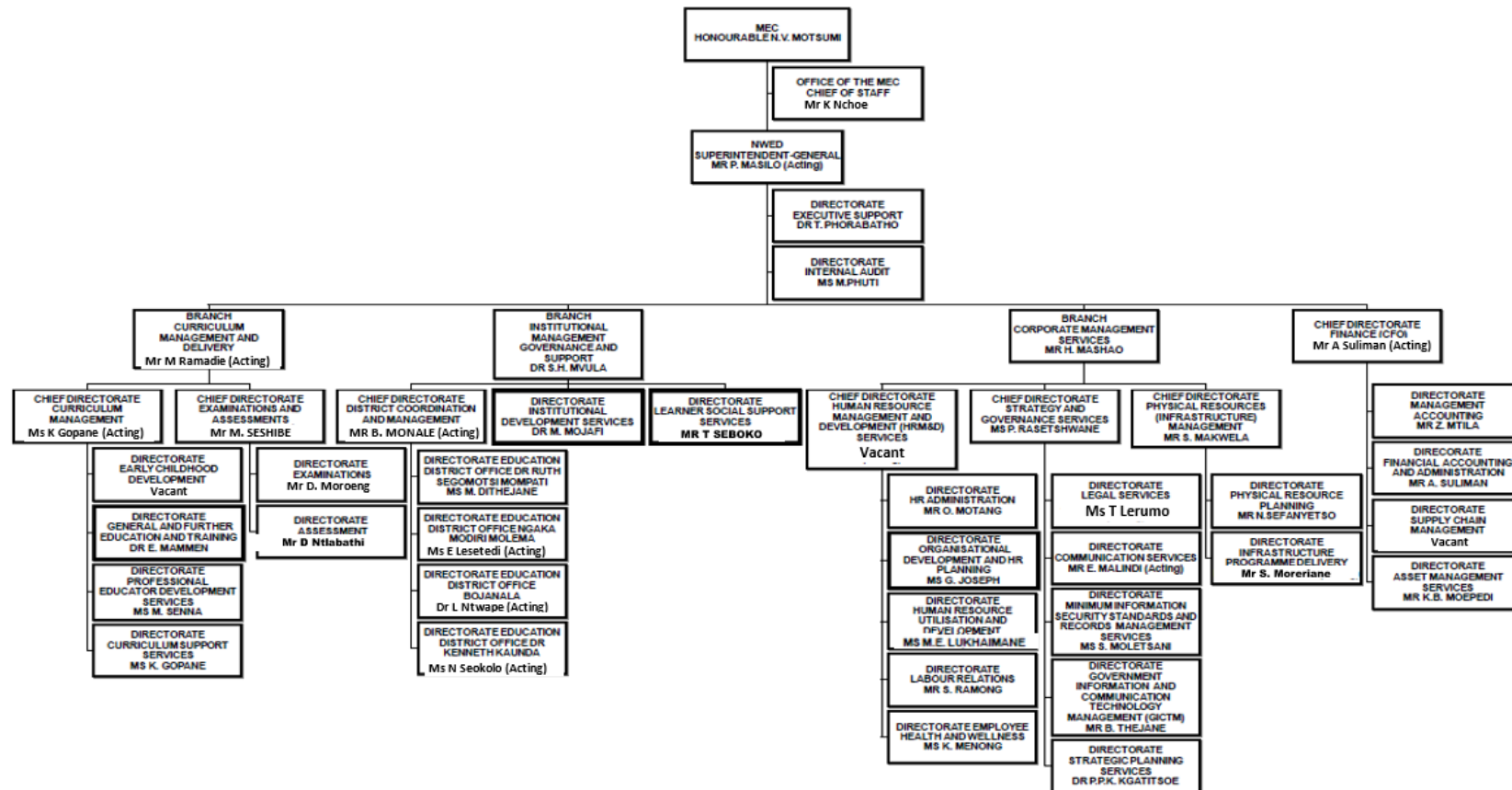


Figure 12: NWDoE structure

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

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

The school district was redesigned in compliance with this policy after the agency collaborated with the local community. The purpose of this deliberate action was to establish synergies that would provide the drive required to provide top-notch services. Headquarters has three divisions: Corporate Services, Governance and Support for Organisational Management, and Curriculum Management and Delivery. DDGs have supervision over these branches.

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

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

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

The following are the strengths and weaknesses of the Department:

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

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

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

Table 4: Strengths and weaknesses of the Department

Source: Lekgotla Presentation September 2024

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

- Latest Approved Organisational Structure signed on 20 June 2023
- The latest structure is informed by the following:
 - January 2018 DBE Gazetted on the Amended Policy on the Organisation, Roles and Responsibilities of Education Districts
 - The implementation of the Education District Norms resulted in identification of excess Education Specialists posts for immediate movement to other areas (Within the district between phases, to Head Office Directorates such as Curriculum, Professional Educator Development Services)

- Created posts for ECD Directorate at Corporate for Administrative posts and District State Accountant Posts
- Excess District Institutional Management and Support Posts moved within the Districts and Corporate
- Matching and placement of employees must now be implemented on the structure signed off by the MEC in June 2023
- The June 2023 structure is created on PERSAL
- The implementation of the current structure is affected by vacant posts

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

4.2.2 Organizational Environment

Currently, the Departmental staff complement has 34 935 staff members, this includes males females both temporary and permanent employees.

No. of Employees as at 31 March 2023	
Lower skilled (Levels 1-2)	2 447
Skilled (Levels 3-5)	2 552
Highly skilled production (Levels 6-8)	24 079
Highly skilled supervision (Levels 9-12)	5 445
Senior and Top Management (Level 13-16)	39
Non-Permanent Worker	383
Total	34 935

Table 5: Employee numbers

Source: 2023/24 Annual Report

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

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

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate
ADMINISTRATION	2 472	1 542	38
PUB ORDINARY SCHOOL EDUCATE	33 026	29 650	10
PUBLIC SPECIAL SCHOOL EDU	2 246	1 737	23
EARLY CHILDHOOD DEVELOPMENT	3	1	67
PROGRAMME 6 -ADULT BASIC EDUCATION AND TRAINING	411	88	79
EXAMINATION & EDUCA RELATED SERV	1 485	1 367	8
INFRASTRUCTURE DEVELOPMENT	58	27	53
SPORTS AND RECREATION	22	12	46
Total	39 723	34 424	13

Table 6: Vacancy rate

Source: 2023/24 Annual Report

Over 38% of open positions in the administration are unfilled, which puts the Department at high risk because the administration is essential to ensuring that the Department can carry out its mandate as a driving force for educational excellence. Public ordinary schools continue to be important to the Department because its services primarily impact learners who attend public schools in general. The high vacancy rate in early childhood development is not a problem because there are programs in place to guarantee that instructors receive training and that classroom assistants are equipped through the EPWP. Early Childhood Development (ECD) has 3 posts and 1 has been filled. ECD is at 67% vacancy rate.

SALARY BAND	% Vacancy Rate
Lower skilled (Levels 1-2)	16
Skilled (Levels 3-5)	33
Highly skilled production (Levels 6-8)	8
Highly skilled supervision (Levels 9-12)	27
MEC & Senior management (Levels 13-16)	19
Total	13

Table 7: Employment by salary scale

Source: 2023/24 Annual Report

The unskilled workers are those who are in charge of making the Department comfortable for working, including gardeners and cleaners, to name a few. Therefore, even though the vacancy has no effect, the number of unfilled positions is very large. However, if the positions

are filled, poverty will be reduced and the economy will benefit. Since interns fall under this category as well, it's crucial for recently graduated individuals to have experience in order to advance their Department. The Department needs to work on bringing in fresh talent if it is to innovate and change. Due to a big pool of unskilled or less experienced candidates, a large number of unfilled positions are endangering professional qualified and mid-management.

Service Band	Turnover rate
Lower skilled (Levels 1-2)	3
Skilled (Levels 3-5)	6
Highly skilled production (Levels 6-8)	18
Highly skilled supervision (Levels 9-12)	13
Senior Management Service Band A (Level 13)	0
Senior Management Service Band B (Level 14)	17
Senior Management Service Band C (Level 15)	0
MEC & Senior Management Service Band D (Level 16)	0
Contracts	144
TOTAL	16

Table 8: Annual turn over

Source: 2023/24 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 category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
CLERICAL SUPPORT WORKERS	607	3		7	1 472	16	4	103	2 212
ELEMENTARY OCCUPATIONS	1 525	8		23	1 267	15		66	2 904
MANAGERS	2 325	31	8	207	3 336	37	21	307	6 272
PLANT, MACHINE OPERATORS AND ASSEMBLERS	59			4	5				68
PROFESSIONALS	5 643	51	14	332	15 034	132	39	1 594	22 839
PROTECTIVE AND RESCUE SERVICE WORKERS, SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	3				11			6	20
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	37			4	62			2	105
SECURITY AND CUSTODIAL PERSONNEL	2	1			1				4
Total	10 201	94	22	577	21 188	200	64	2 078	34 424
Employees with disabilities	14			2	16	1		2	35

Table 9: Employees per Gender

Source: 2023/24 Annual Report

The department has 35 employees with disabilities, which is an insignificant proportion compared to the total number of employees. Based on these figures, the department has developed measures to recruit more employees with disabilities. The department employs more women than men, as seen by the above figure. The figures above are used by the HR unit when determining the employment equity of the Department in order to ensure there is a balance between the two gender.

EMPLOYEES PER AGE CATEGORY

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

Table 10: Employees Per Age Category

Source: HR report 2024

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

- Fast track the process of appointing internships
- Recruitment and Placement of Fundza Lushaka bursary holders
- Relaxation of requirements for entry level posts (i.e. years of experience)
- Marketing the public service as an employer of Choice

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

The attainment of gender equality and the complete fulfilment of the rights of women, girls, and boys is the main goal of the GRPBMEAF, a tool. Additionally, the Cabinet's endorsement of the GRPBMEAF Framework effectively gave departments—including the Department of Education—direct instructions to implement the human rights of students, employees, and other stakeholders and to align all elements with the Framework. The Department must use the Women, Youth, and Persons with Disabilities (WYPD) Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF) in order to meet the Medium-Term Development Plan (MTDP) 2025–2030 Performance objectives. Adherence to the

GRPBMEA framework brought to light the primary obstacle of inadequate accessibility of the physical infrastructure for individuals with disabilities.

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

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

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

Prevention and Rebuilding Social Cohesion

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

Children

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

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

Youth

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

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

Persons with Disabilities

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

Women

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

Older Persons

The Department has started initiatives to support older persons, such as physical exercise, emotional intelligence seminars, discussions about mental and financial well-being during Older People' Month. All advantages associated with employment must be distributed equally

to older workers within the system. The Department is working hard to create an atmosphere that recognises seniors as a distinct population whose human rights should not be violated in order to accomplish this.

Gender Mainstreaming

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

Economic Empowerment

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

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

4.2.4 AGSA Audit Trends

2023/24 AUDIT OUTCOME

Auditor General performed their regularity audit in The Department for the financial year 2023/24 and issued their final audit report on 31 July 2024. Audit opinion expressed by AG for the financial year 2021/22 to 2023/24 is tabled below:

Audit type	Audit opinion		
	2023/24	2022/23	2021/22
Audit of Annual Financial Statements	Qualified	Qualified	Qualified

Table 11: Audit trends

Source: AGSA report 2023/24

Basis of the qualification are:

1. Immovable tangible capital assets

AG was unable to confirm the completed projects by alternative means. Consequently, I was unable to determine whether any adjustments to immovable tangible capital assets of R5 535 931 000 (2023: R5 403 835 000) as disclosed in notes 40 as disclosed to the financial statements were necessary

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

AG was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for capital work in progress due to non-submission of information in support of these assets, I was unable to determine whether any adjustments to capital work-in-progress of R2 063 220 000 (2023: R1 312 607 000) as disclosed in note 40.2 to the financial statements were necessary.

3. Irregular expenditure

AG was unable to determine the full extent of the irregular expenditure that occurred as it was impracticable to do so.

Auditor General has been focusing on Programme 2 in when review pre-determined objectives for The Department in the past 3 years (2021/22 – 2023/24), in the year 2023 and 2024 AGSA has increase their audit scope by adding Programme 5 and 6 and below is an overview of the outcome:

Programme Discription	Audit Opinion		
	2023/24	2022/23	2021/22
Programme 2: Public Ordinary School Education	Qualified	Disclaimer	Qualified
Programme 5: Early childhood development	Qualified	Qualified	–
Programme 6: Infrastructure development	Qualified	Qualified	–

Table 12: AoPO audit trends

Source: AGSA report 2023/24

Table 13: Prevalent findings trend

Prevalant findings				
No.	Finding description	2023/24	2022/23	2021/22
1	Supporting evidence for comments for deviations between planned and reported achievements were not provided.	X	X	X
2	Evidence submitted not in agreement with the post lists submitted as well as the Annual Performance Report (APR)	X	X	X
3	Limitation of scope	X	---	X
4	Inconsistencies have been identified with respect to measurability – Title – definition – method of calculation and the desired performance	---	---	X
5	Supporting schedules (lists) were not provided and or the lists differed materially from the reported achievement.	X	---	X
6	Reported Achievement as per the post list does not agree to the attendance register	X	---	---
7	Programme 02, 05 and 06- Disagreement between APR and Post list	X	---	---

4.2.5 Information and Communication Technology (ICT)

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

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

4.2.6 Infrastructure

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

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

4.2.7.1 Analyses of Grade 12 results

Year	Percentage	Position accross other provinces
2019	86.8%	4
2020	76.0%	3
2021	78.6%	4
2022	79.8%	5
2023	81,63%	4
2024	87.52%	4

Table 14:NCS Grade 12 Provincial Performance

Source: MEC Release of the 2024 NSC results

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

5.9% from 81.63% in 2023 which is a commendable achievement. The number of schools that performed under 70% have drastically decreased, a number of 106 in 2022 and 73 in 2023 to only 28 underperforming schools in 2024 showing great improvement.

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

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

4.2.7.2 Teacher Development

a. Challenges.

In the North West province faced several teacher development challenges over the past five years. These challenges are reflective of broader systemic issues within the education system, which include:

Inadequate Training Programs: Continuous Professional Development (CPD) programs for teachers have often been insufficient, both in terms of quality and accessibility. There is a need for more collaborative approach across all units that will lead to teachers benefiting from the approach.

High Teacher Turnover affecting continuity in teacher development programmes: Many educators leave the profession due to various reasons such as low salaries, poor working conditions, or lack of career progression. This turnover disrupts consistency in teaching, making it difficult to cultivate a stable environment for ongoing professional development.

Limited Support Structures: Mentorship and support systems for new teachers are often lacking. New educators may struggle in their roles without adequate guidance, which can affect their performance and commitment to the profession. The introduction NTIP (National Teacher Induction programme) suggesting online enrolment for new teacher where the

responses is not satisfactory due to connectivity challenges experienced in NW. The connectivity problems is the one that is making the Department not have high number of educators trained per year because the province is relying on the face to face training that is more costly than doing online trainings.

Workload and Stress: Teachers in the North West often face high workloads with large class sizes, which can lead to burnout. This limits their ability to engage in professional development activities or to implement new teaching practices effectively.

Poor DTDCs Infrastructure: Many DTDCs operate in unsuitable conditions, affecting the capacity for effective teacher training and development initiatives.

b. Achievements.

The North West Province has implemented various professional development programs aimed at enhancing teachers' skills and competencies. These programs often focus on subject knowledge, pedagogy, and the integration of technology in the classroom. Partnerships with universities, NECT & DBE have been established to provide teachers with access to further education and specialized training programs. This collaboration has helped in improving the quality of teacher education and professional development.

Workshops and training sessions have been conducted to equip teachers with new educational strategies, curricular updates, and innovative teaching methods. These workshops have been coordinated in collaboration with Subject advisors-curriculum ensuring that they address gaps identified during their support to schools. Teachers have been supported in adapting to changes in the national curriculum, ensuring they are well-prepared to teach new content and address the updated educational standards.

The establishment of mentorship programs has allowed experienced teachers to guide and support novice teachers, fostering a culture of continuous learning and improvement within schools. Increased emphasis on integrating technology in teaching practices, including the use of digital resources and e-learning platforms, has been a focus area, particularly in light of the COVID-19 pandemic. North West has been succeeded on this matter through the DTDCs where centre managers coordinated and facilitated digital skills programme across the province.

The formation of professional learning communities has encouraged teachers to collaborate, share best practices, and engage in reflective practice, which can lead to improved teaching and learning outcomes. Development of systems for assessing and evaluating teacher performance has been implemented, enabling ongoing feedback and support for professional growth. There has been refresher training offered to both of them aiming at strengthening commitment and uniform understanding on the processes. Programs aimed at enhancing the skills of teachers to provide inclusive education for learners with diverse needs have gained traction, promoting equitable access to quality education.

c. Mitigations to be implemented in the next 5 years.

Improve Quality of Teacher Training Programs

Establish accreditation processes for teacher training institutions.

Enhance Ongoing Professional Development

Develop partnerships with educational NGOs and private sector organizations to fund and provide professional development.

Increase Resource Allocation

Advocate and launch fundraising initiatives and engage local businesses to invest in educational resources.

Improve DTDCs Infrastructure

Mitigation: Engage the community in fundraising efforts for infrastructure improvements and involve local stakeholders in decision-making processes.

Strengthen Support Systems for New Teachers

Provide a framework to equip all the affected with the skills to support teachers in their professional development activities effectively.

4.2.7.3 Learning and Teaching Support Material (LTSM)

a. Challenges

For the 2020/2021 Financial year, delivery of LTSM went on until January 2021 unlike other years where deliveries were completed in November. Covid 19 impacted negatively on our Delivery Plan. LTSM service providers were appointed late due to the lockdown that was imposed on the country in March 2020. All procurement processes were delayed and delivery of both stationery and textbooks started late in November.

Distributors of textbooks were appointed late in October 2022 which put pressure on the delivery of textbooks. Despite the late appointment, delivery was completed beginning of February.

During the 2023/2024 financial year, distributors of textbooks could not be appointed and the Department extended the scope of distributors of stationery to begin with delivery in December. Though delivery of textbooks commenced late, the province achieved delivery of 99.9% as at the end of February. Mop up of delivery of textbooks was finalised by the end of February.

b. Achievements

The province developed an electronic system referred to as the e-LTSM System in 2017 and has been in use for ordering of stationery and textbooks. The system has improved over the years and currently has included ordering by other units like Library Services and Inclusive Section. Catalogues for both stationery and textbooks are loaded on the system and schools can upload orders at their respective workstations within the time frames that would have been set.

The system has electronic data and orders from 2019 to date and they can be accessed. The system in collaboration with SA SAMS, allows schools to capture stock at hand, lost or worn-out books to ensure retention and retrieval of textbooks. In 2024, Grade R supplementary catalogue was introduced and was loaded on the system for all schools with Grade R.

Throughout the years, the Unit has been in a position to engagements manufacturers, distributors and publishers to ensure a smooth delivery process. Meetings, both face to face and virtual were held. Monitoring of warehouses were also conducted to give support to distributors especially the newly appointed ones. Weekly reports were submitted and follow ups on deliveries were done.

The Unit has successfully driven the process of ordering of LTSM be it stationery, textbooks and supplementary material. All schools have been provided with stationery packs as well as supplementary stationery like duplicating paper. Schools have further being topping up textbooks for all grades and all learning areas to ensure full supply of LTSM to all learners.

40 distributors of stationery were in place to receive, package and deliver stationery to allocated schools which they successfully achieved. Districts monitored distributors warehouses to ensure readiness to receive orders. Schools had further placed orders of duplicating paper and same was placed with Government Printing Works. Delivery thereof was completed successfully.

Delivery of stationery by manufacturers to distributors warehouses and from distributors warehouses to schools started in September and was completed by end of October with mop up taking place in November

c. Mitigations to be implemented in the next 5 years.

In the next 5 years, all schools will be afforded the opportunity to order stationery for Grade R to 12. Tenders for manufacturing, packaging and delivery of stationery by manufacturers , distributors of both stationery and textbooks will be advertised and appointments will be done in time. This is to ensure that schools orders are delivered in time to allow schools to prepare timeously for the new academic year.

Furthermore, schools will top-up textbooks for all grades as per their needs or shortages as it is the intention of the department to provide each learner with a textbook in each grade for all subjects or other learning material as a way of providing quality education. Supplementary catalogues for all grades including Grade R will be strengthened to accomodate learners with different needs.

We are living in a period of change that is significant and makes the introduction of ICT more profound in aspects of our lives. E-Leaning and E-Textbooks will thus be introduced and be used as a means of learning and teaching. The Department will further procure tablets for learners at Grade 10. Learners will move with tablets issued at Grade 10 till Grade 12. This will cultivate a spirit of ownership, care and proper handling of a Tablet handed to a learner as he/she is expected to use it for 3 years. At the end of Grade12, learners will gain full ownership of the Tablet as it would have reached the end of its life span. In instances a learners' Tablet is still in use, they will have gadgets that they will use as a start-up at tertiary level. This will assist families that cannot afford to buy one for their children.

4.2.8 Stakeholder Analysis on Planning and Delivery of Quality Education.

Institution	Roles/Interest	Influence
DBE	Promote, protect, and monitor the realisation of Constitutional Rights Provide policies and guidelines to provincial Departments Provide resources and support educators, learners, parents and SGB	High impact
Auditor General	Oversight role for accountable delivery	High impact
Labour unions	Welfare of their members	Low impact
Government Sister Departments e.g. Public Works	Accountable and recipient of and for the delivery of quality education	Moderate impact
Business sector	Contribute to the education output	Low impact
Universities	Contribute to quality education	Moderate impact
Municipalities	Ensure participation	Low impact
Community based	Ensure effective delivery of quality education to communities	Low impact
Civil organisations	Community interest of the locals	Moderate impact
NGOs	Supportive role of the system: Intermittent	Low impact

Table 15: External Stakeholders

Source: Own

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

The other stakeholders hold low to moderate impact in the planning and implementation of the plan as they are part of the society even though they have a level of influence in terms of the information they hold about the practice and delivery of education. They hold a participatory democratic role in the social understanding of the practical function of the delivery of quality education for whom and for change. Disarticulation of stakeholders'

functions is challenge to achieve collectively the objectives of power used to transform the socio-economic and in particular the educational capital.

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

If the organizational culture of this leadership stakeholder is practiced with impunity, the plan may not be appropriated relevantly as an empowering process for the recipients or beneficiaries of the services/products: parents and children. The latter stakeholders hold voter power and they hold high impact role as they are the key beneficiary with their needs projected as the goals and outputs.

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

Table 16: 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.

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

The Department is allocated a total budget of R22.895 billion in the first year of the Medium-Term Expenditure Framework, of which the greater portion is allocated for compensation of employees being the main cost driver given the nature of service delivery mandate of the Department. The main focus areas for 2025/26 is informed by sector deliverables from the National Development Plan. Towards the realisation of Schooling 2026; Delivery Agreement for North West as well as plans and pronouncements of the Provincial Executive.

Improvement of Administration

To improve audit outcomes, the Department is planning to prioritise and focus on the following key areas in 2025/26:

- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan.
- Resolve root causes of recurring audit findings by the Auditor General.

The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery. The following key programs areas as outlined in the Annual Performance Plan of the department continue to be our key focus areas of service delivery in 2025/26:

Learner Attainment Improvement Programme (LAIP)

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

Learner Focused interventions

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

- Virtual classes

Teacher Support

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

School Support

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

District Support

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

Learning and Teaching Support Material (LTSM)

For 2026 academic year, all schools will be afforded the opportunity to order stationery for Grade R to 12. Given the fact that the tender for manufacturing, packaging and delivery to appointed distributors by manufacturers is in place, plans are to commence with ordering of stationery for 2026 academic year in May. This is to ensure that schools orders are delivered in time to allow schools to prepare timeously for the new academic year.

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

Delivery of LTSM is planned to be completed by the end of November for the 2026 academic year. Mopping up of all deliveries will be done in December and January as a way of confirming full supply to schools.

Early childhood development (ECD) services

Early childhood Development has been identified as one of the APEX priorities of Government of South Africa that need to be strengthened and supported. The North West Department of Education will endeavour to achieve planned ECD activities for the 2025/2026 financial year per allocated budget to provide quality ECD services. The total allocated budget

for both Equitable shares and Conditional Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the f the 2030 National Development Plan.

Equitable share is allocated R47.490 million to benefit 10 581 children in 2025/26 financial year, an increase of 465 beneficiaries from 2024/25 financial year. ECD conditional grant is allocated R173.858 million, of which the subsidy component amount to R164.331 million will benefit 37 834 children (32 034 children in Centre-based and 5800 in Non-Centre based).

The NDP recognises quality ECD as one of the measures to reduce acute impact of poverty and to ensure better performance in formal schooling and this will only be achieved with the provision of sufficient financial resources

Infrastructure Development

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

- **Non-Infrastructure:** An amount of R135.438 million is set aside for non-infrastructure related projects, professional services and initiatives that support the overall educational infrastructure, such as equipment, furniture and administrative needs.
- These budget allocations demonstrate a strategic focus on improving and sustaining the educational infrastructure across the North West Province. The investments will facilitate the construction of new schools, upgrade existing facilities, ensure regular maintenance, and support special projects, ultimately contributing to the enhancement of educational standards and inclusivity.

National School Nutrition Programme Grant

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

Sanitary Dignity Programme

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

Education Presidential Youth Employment Initiative: Phase V

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

qualification is required for youth recruited as General assistants, however trades certificates will be an added advantage.

Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery. Accelerating infrastructure maintenance projects in the province will be one of the key focus areas for 2025/26 financial year. The department will continue to implement cost containment measures in the new financial year to redirect funding to focus areas of service delivery.

Procurement

The department will continue to review supply chain processes, improve capacity of practitioners and strengthen internal controls with the aim of eliminating wastage. A procurement plan has been developed and will be monitored throughout the financial year to ensure that procurement of goods and services are in line with planned activities.

Receipts and financing

The greater part of the department's budget is funded from the equitable share allocation which is R20.549 billion in the 2025/26 financial year. Other forms of financing are also made through conditional grants amounting R2.317 billion, as outlined in the Division of Revenue Act (DORA). Own revenue generated by the department amounting to R28.657 million, accounts for a smaller portion to the overall budget due to the nature of services that the department provides in terms of its mandate.

Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three-year period of 2021/22 to 2023/24 as well as estimates for the medium term 2025/26 to 2027/28 measured against the 2024//2025 revised estimates.

Table 8.1: Summary of receipts

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

Figure 13: Summary of receipts

Source: Budget book 2025/26

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

Equitable Share Allocation

The equitable share represents 89.8 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries, which is the main cost driver in the public education sector. The overall equitable share allocation has increased by 4.3 per cent from the adjusted appropriation of R19.706 billion in 2024/25 to R20.549 billion in 2025/26 financial year due to additional funding.

Conditional Grants

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

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The grant is allocated R16.976 million in 2025/26 that reflect an increase

of 4.8 per cent compared to the amount of R16.202 million allocated during 2024/25 main appropriation.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been to provide nutritious meals to learners in quintiles 1-3 primary and secondary schools, as well as identified special schools in line with the gazetted amended school calendar. This grant has seen a significant growth from R664.104 million in 2024/25 to R693.678 million in 2025/26 and further grows to R712.853 million in 2026/27 and R745.074 million and 2027/28 respectively.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant is allocated R1.359 billion in 2025/26 which reflect a substantial increase compared to the amount of R1.304 billion allocated during 2024/25 main appropriation. The allocations for 2026/27 and 2027/28 financial years are R1.327 billion and R1.389 billion respectively.

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

The grant is allocated a total of R44.054 million in the 2025/26 year, which will be used to provide resources to the 15 schools presenting Computer Application and Information Technology, 59 schools piloting Coding and Robotics in Grade 8, and 10 schools piloting Occupational Subjects in Grade 9. Both educator and learner support programmes will be intensified to ensure maximum capacity and efficiency. The allocation for 2026/27 and 2027/28 financial years is R46.072 million and R48.155 million respectively.

Learner with Profound Intellectual Disabilities Grant: The main aim of the grant is to improve access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance, and facilitate active participation in

the community. The allocation moved from R21.795 million in 2024/25 to R22.858 million in 2025/26, continues to grow to R23.899 million and R25.556 million in the two outer years respectively.

Social Sector EPWP Incentive Grant for Provinces: To incentivise provincial social sector departments to increase jobs by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant allocation fluctuates over a period. The allocation for 2024/25 is R4.281 million.

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

Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : Summary of departmental receipts collection

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

Figure 14: Summary of Departmental receipts collection

Source: Budget Book 2025/26

The major source of own revenue for the Department comes from Sale of Goods and Services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. In addition, the sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the Department. Over 2025 MTEF, projected own revenue increases at an average percentage of 4.5.

Donor funding

None

Payment summary

Key assumptions

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

- Over the 2025/26 MTEF, budget was provided for cost-of-living adjustment carry through cost based on the implementation of the 2024/25 Improvement in Condition of Service (ICS).
- Provision for Pay progression across the public service of 1.5 per cent per annum, these will include support staff employed in terms of the Public Service Act and Educators Employment Act;
- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2025 MTEF are 4.5 per cent in 2025/26; 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of Employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

Programme summary

The services rendered by the department are categorised under seven programmes, which are aligned to sector agreed uniform budget and programme structure. Table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven-year period from 2021/22 to 2027/28.

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

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

Figure 15: Summary of Payments and estimates by programme

Source: Budget Book 2025/26

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

The 2025/26 MTEF allocations reflect slight growth of 4.4 per cent in 2025/26 financial year compared to the 2024/25 Main appropriation, due to the 2025 MTEF baseline reductions as

result of Provincial Equitable share (PES) changes. A total of R1.668 billion has been reduced from the department over the 2025 MTEF.

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

In addition, the spending focus over the medium term targeted at service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of Learner and Teacher Support Material, infrastructure development and interventions.

Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven-year period from 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 360 161	16 770 276	18 283 272	18 882 282	18 899 582	19 140 367	19 689 125	20 374 676	21 230 944
Compensation of employees	14 487 925	15 157 100	16 356 445	16 921 774	16 983 642	17 224 427	17 849 289	18 209 216	18 774 810
Goods and services	1 872 096	1 612 805	1 926 642	1 960 508	1 915 940	1 915 940	1 839 836	2 165 460	2 456 134
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	1 916 452	2 121 156	2 306 213	2 000 645	2 015 985	2 015 985	2 136 557	2 155 832	2 239 651
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 794 467	2 022 531	2 191 942	1 904 218	1 919 158	1 919 158	2 086 781	2 091 736	2 173 836
Households	103 731	79 495	93 934	75 558	75 558	75 558	27 947	41 285	41 978
Payments for capital assets	842 406	721 675	903 216	1 049 321	1 136 205	1 136 205	1 068 957	1 038 648	904 618
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 076 543	1 076 543	1 027 013	993 543	857 073
Machinery and equipment	34 394	56 610	71 320	63 306	57 662	57 662	41 944	45 105	47 545
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 119 018	19 613 107	21 492 701	21 932 248	22 051 772	22 292 557	22 894 639	23 569 156	24 375 213

Figure 16: Summary of Provincial payments and estimates by economic classification

Source: Budget Book 2025/26

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

Over 2024/25 MTEF, the fiscal consolidation has seen the provincial education budgets being cut by R633.274 million in the current year (2024/25) and R668.292 million in 2025/26 the

next financial year and R694.234 million in 2026/27. The budget cut impacted negatively on the department compensation of employees' allocation.

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

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

Goods and Services: Spending is largely influenced by various priorities in the education sector such as Learner and Teacher Support Materials (LTSM), skills and teacher development, Learner Attainment Improvement strategies (LAIP), subject advisory and curriculum implementation support, ICT related costs for monitoring and reporting as well as fixed costs on security and municipality services. Goods and services show fluctuations over the seven-year period. It reflects a steady growth of R1.872 billion from 2021/22 to R1.926 billion in 2023/24.

In 2025/26 a larger portion of goods and services allocation increase of funds is for provision of Learner Attainment Improvement Programme (LAIP), which will be spent on procurement of textbooks and stationery for learners. Education Infrastructure Grant for school maintenance account for a larger share within goods and services budget to assist schools with day-to-day maintenance and repairs. Also, included is the allocation for Sanitary Dignity Programme at R20.208 million in 2025/26 financial year, R21.115 million and R22.063 million in the two outer years of the MTEF.

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

Transfers and subsidies: Expenditure on transfers and subsidies (NPI) grew from R1.916 billion in 2021/22 to R1.794 billion and R2.306 billion in 2023/24.

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

The greater portion of the budget under transfer payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to other Special schools and Independent schools are also expended through transfer payments.

It is also important to indicate that the department complies with the national norms and standard in funding Section 21 public schools. For 2025/26, learners in quintiles 1 to 3 schools will receive R1 754 per learner, which ensures that all no-fee schools in the province will receive the same per learner allocation and learners in quintile 4 and 5 schools which are fee paying school received R879 and R301 per learner respectively. Apart from these, there are transfers in respect of Households which reflect payments in respect of staff exit costs.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related activities.

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

Capital assets - Buildings and other fixed structures

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

comply with the 60 per cent budget allocation towards maintenance and repair related programmes and projects as per the EIG grant framework.

Infrastructure payments

Departmental infrastructure payments

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

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

Figure 17: Summary of provincial infrastructure payments and estimates by category

Source: Budget Book 2025/26

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

Maintenance

The greater portion of the maintenance budget is shared among the four District offices to assist schools with day-to-day maintenance requests in cases where schools have exhausted their earmarked maintenance budgets to carry out minor repairs. A portion of the budget is managed from corporate centre, and it is used to respond to emergencies reported by the districts.

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 8.6 below provides a summary of transfer payments and estimates to section 21 schools over the seven-year period from 2021/22 to 2025/26.

Table 8.6: Summary of departmental transfers to other entities

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

Figure 18: Summary of departmental transfers to other entities

Source: Budget Book 2025/26

Transfers to local government

None

Receipts and retentions: Provincial Legislature

Not applicable to the department

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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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved learning and teaching	Schools that use SA-SAMS to provide data	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1484	1479	1476	1479	1463	1463	1463
Improved teaching and learning	Schools that can be contacted electronically	POI 1.2: Number of public schools that can be contacted electronically (email)	1483	1479	1476	1479	1463	1463	1463
Sound Governance practices	Expenditure on non-personnel items	POI 1.3: Percentage of expenditure going towards non-personnel items	10.9%	15%	16.2%	15%	10%	8%	8%
Sound Governance practices	SGBs in schools that meet minimum criteria	POI 1.4: Percentage of SGBs in schools that meet	70%	100%	80%	100%	100%	70%	80%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	in terms of functionality	the minimum criteria in terms of functionality							
Improved teaching and learning	Office-based employees trained	POI 1.5: Number of office-based employees trained	551	410	400	318	400	400	400
Improved education outcomes and skills	Unemployed youth participate in skills programme	POI 1.6: Number of unemployed youth participating in skills development interventions	75	60	84	50	50	80	100
Improved teaching and learning	Schools Implementing Digital Technology in teaching and learning	POI 1.7: Percentage of schools implementing Digital Technology in teaching and learning	119	130	135	140	60%	70%	80%
	Schools supported functionality	POI 1.8: Percentage of schools supported for functionality	98.9%	99.7%	100%	100%	100%	100%	100%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sound governance practices	Procurement spent on women – owned enterprises	POI 1.9: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	N/A	37.76%	40%	40%	40%	40%
	Procurement spent on youth – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are youth – owned	N/A	N/A	8%	15%	15%	15%	15%
	Procurement spent on PWD – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are PWD – owned	N/A	N/A	4.76%	7%	7%	7%	7%
	Invoices paid within 30 days	POI 1.12 Percentage of invoices paid within 30 days	94%	N/A	N/A	100%	100%	100%	100%
	Post audit action plan implemented	POI 1.13: Percentage of Post Audit Action Plan implemented	N/A	51%	48%	100%	100%	100%	100%
Social cohesion and nation building	Stakeholders reached through co-curricular	POI 1.14: Number of education stakeholders reached through co-	N/A	N/A	N/A	N/A	12137	12137	12300

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	programmes to promote diversity	curricular programmes in promoting diversity							

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 2025/26	Q1	Q2	Q3	Q4
Sub-programme 1.5	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1463				1463
Sub-programme 1.5	POI 1.2: Number of public schools that can be contacted electronically (email)	1463				1463
Sub-programme 1.2	POI 1.3: Percentage of expenditure going towards non-personnel items	10%				10%
Sub-programme 1.2	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	100%			100%	
Sub-programme 1.4	POI 1.5: Number of office-based employees trained	400	60	150	150	40
Sub-programme 1.4	POI 1.6: Number of unemployed youth participating in skills development interventions	50				50
Sub-programme 1.5	POI 1.7: Percentage of schools implementing Digital Technology in teaching and learning	60%				60%
Sub-programme 1.3	POI 1.8: Percentage of schools supported for functionality	100%	100%	100%	100%	100%

	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 1.2	POI 1.9: Percentage of preferential procurement spend on enterprises that are women - owned	40%	10%	10%	10%	10%
Sub-programme 1.2	POI 1.10: Percentage of preferential procurement spend on enterprises that are youth – owned	15%	3%	4%	4%	4%
Sub-programme 1.2	POI 1.11: Percentage of preferential procurement spend on enterprises that are PWD – owned	7%	1%	2%	2%	2%
Sub-programme 1.2	POI 1.12: Percentage of invoices aid within 30 days	100%	100%	100%	100%	100%
Sub-programme 1.3	POI 1.13: Percentage of Post Audit Action Plan implemented	100%		100%		100%
Sub-programme 1.2	POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity	12137	2405	4380	2336	3016

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 2025/26 financial year and further into the future in order to strengthen capacity on content and professionalism in the classroom. The training of mathematics and

science educators is of critical importance as this remains an area that has not been performing well across all grades, including Grade 12.

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

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

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

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

5.2.4 PROGRAMME 1: RESOURCE CONSIDERATIONS

Summary of payments and estimates by sub-programme: Administration

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

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

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

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

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

The overall programme increases by 1.9 per cent from 2024/25 Main budget to 2025/26 financial year. The great part of the budget is allocated to compensation of employees under the Sub-programmes: Corporate Services and Education Management. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, namely financial management, legal services, supply chain management, security services, human resource management, communication, and infrastructure management. With the budget allocated under this sub-programme, the department is planning to continue with implementation of interventions to improve the overall performance of the Department's support services with special attention to issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation of performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The Human resources development funding provide funding for learnerships to school leavers and graduates, as well as the employees' bursary budget.

Education Management Information System (EMIS) allocation remains consistent over 2025/26 MTEF in order to maintain and ensure the smooth roll-out and implementation of the South African Schools Administration and Management System (SA-SAMS).

Cost containment measures that the department implemented in the past financial years will continue in 2025/26 MTEF. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipal and security services as they are expected to increase considerably in the medium term. Initiatives that were previously implemented

to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year

5.2 Programme 2: Public Ordinary Schools

PROGRAMME 2: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.2.1 PROGRAMME 2: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme Outcomes, Outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	Schools provided with multimedia resources	POI 2.1: Number of schools provided with multimedia resources	23	22	24	25	30	30	35
Improved teaching and learning	Learners in no fee public ordinary schools in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding Learners	733 705	740 478	743 076	746 881	750 219	750 219	750 219
Improved teaching and learning	Learners in schools that are funded at a minimum level	POI 2.3: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	Foundation phase teachers trained on reading methodology	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	N/A	N/A	200	200	200	200	200
Improved teaching and learning	Foundation Phase teachers trained in numeracy content and methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	N/A	N/A	200	200	200	200	200
Improved teaching and learning	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	1100	1402	1289	1000	920	920	920
Improved teaching and learning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in language content and methodology	1220	1317	1639	1300	1200	1200	1200

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Social cohesion and nation-building	Schools offer marginalised South African Language (IIAL)	POI 2.8: Number of public ordinary schools that offer a previously marginalised official South African Language (IIAL)	12	12	12	14	16	18	20
Improved teaching and learning	School community engagements to combat forms of intolerance	POI 2.9: 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	N/A	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	Learners provided with sanitary towels	POI 2.10: Number of learners provided with sanitary towels	94 642	97 305	84 137	92 344	92 464	92 464	92 464
Improved teaching and learning	Public schools receive their stationery by January	POI 2.11: Percentage of public ordinary schools that received their stationery by January	100%	91%	99.65%	100%	100%	100%	100%
Improved teaching and learning	Public schools receive their textbooks by January	POI 2.12: Percentage of public ordinary schools that received their textbooks by January	N/A	N/A	N/A	N/A	100%	100%	100%
Improved teaching and learning	Teachers trained on inclusion	POI 2.13: Number of teachers trained on inclusion	612	1100	1204	1600	1500	1500	1500

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	School based teachers trained on other interventions	POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	3322	3 300	3 494	3000	3000	3000	3000
Improved teaching and learning	Focus schools implementing Technical stream	POI 2.15: Percentage of focus schools implementing Technical stream	23%	15%	31	61	11%	13%	15%
Social cohesion and nation-building	Schools provided with extra support for achievement of safety measures	POI 2.16: Number of schools provided with extra support for the achievement of safety measures	120	120	120	120	160	160	160
Improved teaching and learning	Schools piloting coding and	POI 2.17: Number of schools piloting coding	N/A	N/A	N/A	12	14	16	18

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	robotics curriculum	and robotics curriculum							
Improved teaching and learning	Learners with disabilities enrolled in Public Ordinary schools	POI 2.18: Number of learners with disabilities enrolled in Public Ordinary schools	N/A	N/A	N/A	700	1600	1800	2000
Sound governance practices	Schools producing a minimum set of management documents.	POI 2.19: Percentage of schools producing a minimum set of management documents.	22%	51%	46%	100%	100%	100%	100%

5.2.2 PROGRAMME 2: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

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

	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.1: Number of schools provided with multimedia resources	30				30
Sub-programmes 2.1 and 2.2	POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	750 219	750 219		750 219	
Sub-programme 2.5	POI 2.3: Percentage of learners in schools that are funded at a minimum level.	100%				100%
Sub-programme 2.1 and 2.3	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	200	50	75		75
Sub-programme 2.1 and 2.3	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	200	50	75		75
Sub-programme 2.3	POI 2.6: Number of teachers trained in Mathematics content and methodology	920	200	400		320
Sub-programme 2.3	POI 2.7: Number of teachers trained in Language content and methodology	1200	250	500		450
Sub-programmes 2.1	POI 2.8: Number of public ordinary schools that offer a previously	16	8	8		

	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
	marginalised official South African Language (IIAL)					
Sub-programme 2.4	POI 2.9: 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	1				1
Sub-programmes 2.1 and 2.2	POI 2.10: Number of learners provided with sanitary towels	92 464	92 464	92 464	92 464	92 464
Sub-programmes 2.1 and 2.2	POI 2.11: Percentage of public ordinary schools that received their stationery by January	100%				100%
Sub-programmes 2.1 and 2.2	POI 2.12: Percentage of public ordinary schools that received their textbooks by January	100%				100%
Sub-programme 2.3	POI 2.13: Number of teachers trained on inclusion	1500	500	500		500
Sub-programme 2.3	POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	3000	800	1400		800
Sub-programme 2.2	POI 2.15: Percentage of focus schools implementing Technical stream	11%			11%	

	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programmes 2.1 and 2.2	POI 2.16: 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 2.17: Number of schools piloting Coding and Robotics curriculum	14	7	7		
Sub-programmes 2.1 and 2.2	POI 2.18: Number of learners with disabilities enrolled in public ordinary schools	1600			1600	
Sub-programmes 2.1 and 2.2	POI 2.19: Percentage of schools producing a minimum set of management documents.	100%			100%	

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

During the 2025–2026 fiscal year, additional schools in the province will acquire multimedia tools, helping to further solidify the progress made in 2024–2025. 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 2025–2026, 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 2025/26, the focus will be on implementing an integrated approach to ensuring that SA-SAMS is fully functional and produces trustworthy and accurate results. This approach consists of three primary components: SA-SAMS training, building of an integrated dashboard, and learner data quality evaluations.

5.2.4 PROGRAMME 2: RESOURCE CONSIDERATIONS

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

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

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

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

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

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

This programme is the largest budget programme in the department and accounts for 74.5 per cent of the total budget allocated. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public Secondary Schools. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes improves over the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitutes 87.3 per cent of funds allocated to this programme. Overall, the programme budget increases by 2.5 per cent in 2025/26 financial year when compared to the 2024/25 Main appropriation. A significant amount is funding of LTSM, Section 21 transfers allocation and also transferred to schools implementing the National School Nutrition Programme (NSNP).

Compensation of employees: depicts minimal growth of 2.5 per cent due to additional allocation provided for the carried through costs to address the challenges on compensation of employees as result of the wage agreement increase implemented in 2025/26 financial year.

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

Goods and Services: Adequate budget is allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools for curriculum delivery. These will include among others, kits for learners who are enrolled in mathematics and science and consumables for practical work.

Transfers and subsidies: Non-profit institutions reflect a steady increase of 0.9 per cent in 2025/26 financial year and continue to grow in the two outer years. Non-profit institutions that reflect payments made in respect of section 21 norms and standards and the National School Nutrition Programme Grant.

The National School Nutrition Programme grant shows a marked increase over the entire period due to the progressive implementation of the programme. The programme continues to benefit learners in schools, in 2025/26 financial year the programme targeted feeding 751 847 learners. Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects.

The budget under Human resource development sub-programme reflects a substantially higher allocation over the MTEF. Which is allocated for teacher development. In-school Sport and Culture sub-programme reflects a steady increase over the 2025 MTEF to enable the department to deliver on its social cohesion goal.

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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		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	Registered independent schools receive subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	39%	39%	39%	46%	47%	47%	47%
	Learners in independent schools receive subsidies	POI 3.2: Number of learners subsidised at registered independent schools	10 200	10 984	12 500	12 500	12 500	13 000	16 000
	Registered independent schools compliant to regulations (subsidised)	POI 3.3 (a): Percentage of registered independent schools compliant to regulations (subsidised)	100%	100%	100%	100%	100%	100%	100%
	Registered independent schools compliant to regulations (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools compliant to regulations (non-subsidised)	100%	100%	96%	100%	100%	100%	100%

5.3.2 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 3 outputs indicators, annual and quarterly targets

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programmes 3.1 and 3.2	POI 3.1: Percentage of registered independent schools receiving subsidies	47%			47%	
Sub-programmes 3.1 and 3.2	POI 3.2: Number of learners subsidised at registered independent schools	12 500			12 500	
Sub-programmes 3.1 and 3.2	POI 3.3 (a): Percentage of registered independent schools compliant to regulations (Subsidised)	100%	100%	100%	100%	
Sub-programmes 3.1 and 3.2	POI 3.3(b): Percentage of registered independent schools compliant to regulations (Non-subsidised)	100%	29%	26%	24%	21%

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	49	-	-	-	-	-	-
Compensation of employees	-	-	49	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 120	38 576	50 440	56 181	56 181	56 181	58 305	60 929	63 671
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the province.

The department is funding at lower rate than 100 per cent in 2025 academic year. In 2025/26, the allocation has increased in order to move towards complying with the national norms and standards for school funding (NNSSF). Currently 37 out of 79 independent schools are subsidized, which translates to 39 per cent of schools being subsidized in the province.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary school's increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools in the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidized 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 17: Programme 4: Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved teaching and learning	Learners in public special schools	POI 4.1: Number of learners in public special schools	7839	7850	8049	8040	8100	8100	8100
	Therapists/ specialist staff in public special schools	POI 4.2: Number of therapists/ specialist staff in public special schools	25	45	43	35	35	35	35
	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%	13%	13%	13%	13%	13%
	Special schools provided with assistive devices	POI 4.4: Number of Special schools provided with assistive devices	32	32	32	32	32	32	32
Improved education Outcomes and skills	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	N/A	1931	2023	1900	1900	1900	1900

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	N/A	2074	1416	2100	2100	2100	2100
	Teachers trained on inclusion	POI 4.7: Number of Teachers trained on inclusion	N/A	100	143	100	100	100	100
Social cohesion and nation-building	Education stakeholders reached through co-curricular programmes	POI 4.8 Number of education stakeholders reached through co-curricular programmes in promoting diversity	N/A	N/A	3	6	697	720	720

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 2025/26	Q1	Q2	Q3	Q4
Sub-programme 4.1	POI 4.1: Number of learners in public special schools	8100			8100	
Sub-programmes 4.1	POI 4.2: Number of therapists/ specialist staff in public special schools	35				35
Sub-programmes 4.1	POI 4.3:Percentage of special schools serving as Resource Centres	13%			13%	
Sub-programmes 4.1	POI 4.4: Number of Special schools provided with assistive devices	32				32
Sub-programmes 4.1	POI 4.5: Number of learners enrolled in technical occupational subjects	1900			1900	
Sub-programmes 4.1	POI 4.6: Number of learners provided with sanitary towels	2100	2100	2100	2100	2100
Sub-programme 4.2	POI 4.7: Number of Teachers trained on inclusion	100		50		50
Sub-prpogramme 4.3	POI 4.8: Number of education stakeholders reached through co- curricular programmes in promoting diversity	697	308	84	145	160

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

In 2025-2026, the Department plans to increase enrollment to provide educational opportunities for kids with special needs. Additional therapists and specialists will be hired in an effort to increase the help provided to pupils with disabilities. The Department seeks to fulfill these targets by increasing the number of Full-Service Schools and Special Schools that serve as Resource Centers

5.4.4 PROGRAMME 4: RESOURCE CONSIDERATIONS

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

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

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

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

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

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

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

Compensation of Employees: There are critical vacant substantive posts under Inclusive Education. There had been movement in some posts through retirement, promotion and resignations that created vacancies and the general shortage of staff in critical services. The Inclusive Education serve the most vulnerable learners and must always be full a complement to ensure quality services and support is always provided.

Goods and Services' budget grows significantly over the 2025 MTEF to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of assistive devices to full service schools, specialised Learner Teacher Support Material (LTSM) for special schools including large print, braille and South African Sign Language Curriculum Assessment Policy Statement (SALS CAPS).

The category **Transfers and subsidies** related to Non-profit institutions reflects payments made to Public special schools. The allocation for 2025/26 increase by 3.1 per cent from the 2024/25 financial year to ensure that learners in Public Special schools are appropriately resourced and supported. All Special schools are allocated learner transport subsidy, these learners are from different urban and deep rural areas where there are no Special schools. The domains of disability require majority of them to be picked up from their residential places, therefore there is a need to provide them with 100 per cent learner transport subsidy. This will enhance culture of learning and teaching and it will also reduce absenteeism and dropout rate.

Machinery and equipment allocation over the 2025/26 MTEF is to enable the department to purchase vehicles for special schools, as well as procuring additional purpose-made buses.

5.5 Programme 5: Early Childhood Development

PROGRAMME 5: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R in early childhood development centres	To support Pre-Grade R at early childhood development centres.
Sub-programme 5.4:	Human resource development	To provide Departmental services for the professional and other development of educators and non-educators in ECD centres.
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

5.5.1 PROGRAMME 5: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 5 Outcomes, outputs indicators and targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved education Outcomes and skills	Children accessing registered ECD programmes	POI 5.1: Number of children accessing registered ECD Programmes	N/A	33 213	117 226	40 000	50 000	60 000	70 000
Improved education Outcomes and skills	Provision of ECD subsidy	POI 5.2: Number of children benefiting from the ECD subsidy	N/A	N/A	N/A	N/A	45 846	47 475	65 511
Improved education Outcomes and skills	Grade R Schools provided with resources	POI 5.3: Number of public ordinary schools with Grade R provided with resources	0	0	320	650	400	400	400
Improved education Outcomes and skills	Practitioners trained on NQF 4 and or above	POI 5.4: Number of practitioners trained on ECD NQF Level 4 and or above	0	0	224	218	140	140	140

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved education Outcomes and skills	Newly registered ECD centres	POI 5.5: Number of newly registered ECD centres	N/A	N/A	N/A	N/A	200	250	350

5.5.2 PROGRAMME 5: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 5 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 5.3	POI 5.1: Number of children accessing registered ECD Programmes	50 000			50 000	
Sub-Programme 5.5	POI 5.2: Number of children benefiting from the ECD subsidy	45 846				45 846
Sub-programme 5.1	POI 5.3.: Number public ordinary schools with Grade R provided with resources	400				400
Sub-programme 5.4	POI 5.4: Number of practitioners trained on ECD NQF Level 4 and or above	140				140

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 5.4	POI 5.5: Number of newly registered ECD centres	200		50	100	50

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

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

5.5.4 PROGRAMME 5: RESOURCE CONSIDERATIONS

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

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

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

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

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

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

The increase in Programme 5: Early Childhood Development from 2022/23 financial year onward relates to ECD function shift. Early childhood development centres have been migrated from the Department of Social Development to the Department of Basic Education effective from the 1st of April 2022. The budget grew from R651.815 million in 2021/22 to R900.926 million in 2023/24 financial year, which represent an increase of 38.2 per cent over three year period. The allocation continues to increase strongly over the 2025/26 MTEF, from R1.049 billion in 2024/25, to R1.081 billion in 2025/26 financial year and R1.132 billion for 2026/27 financial year and R1.184 billion in the outer year 2027/28 financial year.

Early Childhood Development programme expenditure increase significantly, this increase can be attributed to the implementation of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation, the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and is meant for payment of salaries for Grade R educators as well as procurement of learner teacher support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

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

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the MTEF to ensure that the training programme is sustained.

Goods and services' budget make provision of resources such as educational toys, stationery and Grade R packs. The budget increases strongly over the 2025/26 MTEF for the implementation of Grade R due to this programme being a national priority.

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

- To ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- To provide funding for Grade R in Community Sites;
- For Pre-Grade R (0-4yrs) allocation;
- For EPWP Incentive grant allocation, and
- ECD subsidy.

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

5.6 Programme 6: Infrastructure Development

PROGRAMME 6: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.6.1 PROGRAMME 6: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 6 outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improve teaching and learning	Schools provided with water infrastructure	POI 6.1: Number of public schools provided with water infrastructure	61	28	40	21	32	30	28
	Schools provided with electricity infrastructure	POI 6.2: Number of public schools provided with electricity infrastructure	N/A	3	2	0	0	0	0
	Schools provided with sanitation facilities	POI 6.3: Number of public schools supplied with sanitation facilities	31	31	16	28	17	37	37
	Schools built or provided with new or additional	POI 6.4: Number of schools built or provided with	1	3	0	0	0	0	0

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	boarding facilities	new or additional boarding facilities							
	Scheduled maintenance projects were completed	POI 6.5: Number of schools where scheduled maintenance projects were completed	94	97	89	80	112	115	118
	Additional classrooms provided	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	240	838	306	90	350	350	350
	Additional specialised rooms built in public schools	POI 6.7: Number of additional specialised	2	3	11	10	12	12	12

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		rooms built in public schools (includes specialised rooms built in new and replacement schools).							
Improved teaching and learning	New schools that have reached completion	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	1	3	3	8	7	5	5
	Grade R classrooms built or provided	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	12	2	9	20	15	15	15

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Schools provided with high security perimeter fencing	POI 6.10: Number of schools provided with high security perimeter fencing	46	52	20	80	120	100	100
Improved teaching and learning	Full service schools upgraded	POI 6.11: Number of full service schools upgraded	0	2	3	15	8	8	8
Improved teaching and learning	Office space upgraded	POI 6.12: Number of administration space where maintenance was completed.	N/A	N/A	16	8	8	8	8
Improved teaching and learning	ECD facilities maintained	POI 6.13: Number of ECD's where maintenance, was completed.	N/A	N/A	5	11	20	25	25
Improved teaching and learning	Special schools maintained	POI 6.14: Number of special schools where	N/A	N/A	2	8	8	8	8

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		maintenance was completed.							
Improved teaching and learning	Additional support spaces built in public schools and replacement schools	POI 6.15: Number of additional support spaces built in public schools (includes support spaces built in new and replacement schools).	N/A	N/A	N/A	N/A	30	30	30

5.6.2 PROGRAMME 6: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

: Programme 6 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 6.2:	POI 6.1: Number of public schools provided with water infrastructure	32				32
Sub-programme 6.2	POI 6.2: Number of public schools provided with electricity infrastructure	0				0
Sub-programme 6.2:	POI 6.3: Number of public schools supplied with sanitation facilities	17				17
Sub-programme 6.2:	POI 6.4: Number of schools built or provided with new or additional boarding facilities	0				0
Sub-programme 6.2:	POI 6.5: Number of schools where scheduled maintenance projects were completed	112				112
Sub-programme 6.2:	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	350				350
Sub-programme 6.2:	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools)	12				12
Sub-programme 6.2:	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	7				7

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 6.2:	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	15				15
Sub-programme 6.2:	POI 6.10: Number of schools provided with high security perimeter fencing	120				120
Sub-programme 6.1:	POI 6.11: Number of full service schools upgraded	8				8
Sub-programme 6.1:	POI 6.12 Number of administration space where maintenance was completed.	8				8
Sub-programme 6.4:	POI 6.13: Number of ECD's where maintenance was completed.	20				20
Sub-programme 6.2:	POI 6.14 Number of special schools where maintenance was completed.	8				8
Sub-programme 6.2:	POI 6.15: Number of additional support spaces built in public schools (includes support spaces built in new and replacement schools).	30				30

- Targets are informed by availability of budget.
- Availability of Human Resources to implement prioritized projects.
- Targets were also informed by the Priority List from the districts
- 0 Target for POI 6.4 is informed by the that, there is a boarding school that is currently under construction but it won't be completed by end of 2025/26 financial as it is a multi- year project.

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

For the fiscal year 2025/26, the Department intends to expedite the installation of school infrastructure, with an emphasis on enhancing cleanliness at schools by establishing restrooms that provide learners with adequate levels of hygiene. This campaign will, to some part, target individuals who attend remote schools. The provision of clean and safe water will also be prioritized in the coming fiscal year, with borehole digging and outfitting.

5.6.4 PROGRAMME 6: RESOURCE CONSIDERATIONS

Table 18: Summary of payments and estimates by Sub-Programme : Programme 6 Infrastructure development

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

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

Table 19: Summary of payments and estimates by economic classification: Programme 6 Infrastructure development

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

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

The budget grows significantly over the 2025/26 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening.

In particular, the department is planning to attend to sanitation problems experienced by schools in villages and townships and scarcity of water supply. The department is also planning to improve monitoring of infrastructure projects which are implemented by Department of Public Works and Road.

5.7 Programme 7: Examination And Education Related Services

PROGRAMME 7: INSTITUTIONAL PROGRAM PERFORMANCE INFORMATION

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

Sub-Programme:

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

5.7.1 PROGRAMME 7: OUTCOMES, OUTPUTS INDICATORS AND TARGETS

Programme 7 Outcomes, outputs indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved education outcomes and skills	Grade 12 learners passing the National Senior Certificate	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	78.24%	79.8%	81.63%	87%	88%	89%	90%
Improved education outcomes and skills	Grade 12 learners Passing at Bachelor level passes	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	33.78%	33.6%	36.36%	40%	45%	46%	47%
	Grade 12 learners achieving 60% and above in Mathematics	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	16%	11.84%	14.89%	27%	18%	21%	24%
	Grade 12 learners achieving 60% and above in Physical Sciences	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	15.78%	14.69%	15.10%	27%	18%	21%	24%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Secondary Schools with NSC pass rate of 60% and above	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	390	409	428	404	445	450	455
Improved education outcomes and skills	Learners achieving subject passes through second chance Matric Programme (SCMP)	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)	N/A	N/A	44.3%	10%	11%	12%	13%
Improved education outcomes and skills	Grade 3 learners attaining 50% and above in Home Language (SBA)	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	88.05%	89.52%	89.75%	88%	89%	90%	91%
	Grade 3 learners attaining 50% and above in Mathematics (SBA)	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	88.40%	89.71%	89.75%	88%	85%	86%	87%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Grade 6 learners attaining 50% and above in Home Language	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Home Language	88.74%	88.71%	87.74%	88%	86%	87%	88%
	Grade 6 learners attaining 50% and above in Mathematics	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	69.70%	69.95%	70.93%	70%	68%	70%	72%
	Grade 9 learners attaining 50% and above in Home Language	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Home Language	75.11%	79.09%	82.24%	75%	80%	82%	84%
	Grade 9 learners attaining 50% and above in Mathematics	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	20.53%	21%	10.30%	25%	12%	14%	16%

5.7.2 PROGRAMME 7: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Programme 7 output indicators and quarterly targets

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	88%				88%
Sub-programme 7.4	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	45%				45%
Sub-programme 7.4	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	18%				18%
Sub-programme 7.4	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	18%				18%
Sub-programme 7.4	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	445				445
Sub-programme 7.4	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric Programme (SCMP)	11%				11%
Sub-programme 7.4	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	89%				89%
Sub-programme 7.4	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	85%				85%

Sub-programme	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
Sub-programme 7.4	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Home Language	86%				86%
Sub-programme 7.4	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	68%				68%
Sub-programme 7.4	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Home Language	80%				80%
Sub-programme 7.4	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	12%				12%

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 PYEI, will be advantageous in 2025-2026. The NWDoE's repositioning in conjunction with other Departments and private sector firms will support and steer the Department's efforts to promote students' transition to post-secondary possibilities..

5.7.4 PROGRAMME 7: RESOURCE CONSIDERATIONS

Table 20: Summary of payments and estimates by Sub-Programme : Programme 7 Examination and Education related services

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

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

Table 21: Summary of payments and estimates by economic classification : Programme 7 Examination and Education related services

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

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

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

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

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

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

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

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

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

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

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

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

6 Updated key risks and mitigation from the Strategic Plan

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

Outcome	Key Risks	Risk Mitigation
		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. Request Infrastructure for building and upgrading of special schools
	Ineffective monitoring and support of SGBs' functionalities	Request for filling of vacant funded post on the structure- Corporate & Districts 1.2.Cluster Monitoring by IGSS officials , verification by CESs at sub and districts levels
	Difficulties in tracking and monitoring independent schools	A system needs to be developed to track registered independent schools.
	Inadequate / ineffective infrastructure delivery and implementation	1.Development and implementation of infrastructure maintenance plan. 2.1 Enforcement of JBCC contract clauses in full. 2.2 The Department will hold consultants accountable for failure to comply with professional practice standards. (All professionals are required to submit professional indemnity) 3. Condition assessment of all existing infrastructure to enable prioritization of projects 4. Infrastructure plan to be monitored on a regular basis to ensure all projects are included in Table B5. 5.1 Training plan to be developed to ensure proper completion of the commitment register. 5.2 Develop SOPs pertaining to the commitment register to ensure accuracy, completeness and validity of Financial information 5.3 Conduct monthly reconciliations between the expenditure and contract

Outcome	Key Risks	Risk Mitigation
		amount to track expenditure and also ensure alignment to the physical progress
	Inadequate / ineffective infrastructure delivery and implementation	1.Regular audit on the current infrastructure 2.Regular consultation with service providers / contractors. 3. Commitment register and lists of current projects
Sound Governance practices	Ineffective Financial Management	1.Norms and Standard on School finding 2. Confirmation letter from schools 3. Audited Financial Statement 4. Certificate of Good Governance 5. PFM and Treasury regular 6. Irregular Expenditure register
	Inability to fully implement SCM processes	1.Treasury guidelines 2. Standard Operating procedures
	Unreliable and incorrect data used	1.Verifications conducted on available information (range of increase and decrease taken into account). 2. Draft Post Provisioning Norms (PPM) provided to schools to confirm the number of learners before final document is approved and issued to schools.
	Compromised integrity of assessments processes	1.Implementation of SBA management plans (GET/FET) 2. Request concession to relax criteria during selection 3. Signed learner attendance registers 4. Involvement of Security, Auxiliary services. 5. Separation of scripts and mark sheets when delivery is done. 6. Having a Reserve List available and ready 7. Second recruitment of markers
	Limited access to information	1.Guidelines 2. SoPs 3.Utilise external storage facility to address poor records management that lead to limitation of scope

7 Public Entities

None

8 Infrastructure Projects (Table B5)

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr oje ct N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Batlhaler wa Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	2	2. Cons truction	5. Works	74 844	22 107	52 212	22 633	-	-
Chaneng Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	5	2. Cons truction	5. Works	52 258	37 228	47 075	5 183	-	-
Ga-Maloka Primary (Tlhalefana ng)	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	53	2. Cons truction	5. Works	84 667	26 436	61 708	22 960	-	-
Gaseitsiwe High	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	29 9	2. Cons truction	6. Handov er	30 958	21 238	28 990	1 969	-	-
Kgosi Shope Get Band SS	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	16	2. Cons truction	5. Works	79 221	43 402	62 695	16 526	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Mokala Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	27	2. Construct ion	6. Handov er	78 073	58 073	68 376	-	-	-
Mpheban a High School (New Koster)	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	44	2. Construct ion	5. Works	82 179	65 179	77 479	4 700	-	-
Relebogil e Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DBS A	57	2. Construct ion	6. Handov er	60 967	48 000	49 735	7 231	-	-
Boikhuts ong Primary	Dr Kennet h Kaunda	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	35	1. Plan ning	1. Initiatio n	120 000	-	2 475	1 500	7 000	13 389,18
Rekgonn e Secondary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DOE	24 9	1. Plan ning	2. Concept	140 000	-	-	-	-	-
Dinokana / Autism School	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	Special Schools	DoE	25 3	1. Plan ning	1. Initiatio n	190 000	-	94	3 000	10 395	25 000,00

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Phakisan g Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	51	1. Plan ning	1. Initiatio n	200 000	-	-	1 000	-	-
Retshege ditse Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	58	1. Plan ning	1. Initiatio n	100 000	-	-	1 000	6 000	-
Rysmierb ult Mega Farm	Dr Kennet h Kaunda	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	59	1. Plan ning	2. Concept	800 000	-	15 293	4 500	60 000	87 000,00
Setshwar apelo Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	23 5	1. Plan ning	1. Initiatio n	120 000	-	-	-	70 890	-
Shaleng & Motheles i Primary & Secondar y	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	IDT	33 (2 55)	1. Plan ning	1. Initiatio n	120 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Lykso Intermediate (Phase 4)	Dr Ruth S Momp ati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	21	1. Planning	4. Design Documentation	-	-	-	500		
Temoso Special	Dr Ruth S Momp ati	Education Infrastructure Grant	1. New infrastructure assets	Special Schools	DoE	66	1. Planning	1. Initiation	120 000	-	-	500	-	-
Thabo Mpempe Primary School	Ngaka Modiri Molema	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	25 0	1. Planning	1. Initiation	120 000	-	-	1 480	8 000	-
Loretlweng Primary	Dr Ruth S Momp ati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	24 01	1. Planning	1. Initiation	30 000	-	-	5 200	-	17 400,00
Tlotlang Thuto Secondary	Dr Ruth S Momp ati	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	24 02	1. Planning	1. Initiation	30 000	-	-	-	-	16 600,00
Bokfontein Primary	Bojanala	Education Infrastructure Grant	1. New infrastructure assets	DoE New and Replacement	DoE	24 07	1. Planning	1. Initiation	90 000	-	-	1 000	9 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Lerome Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	24 08	1. Plan ning	1. Initiatio n	90 000	-	-	1 000	9 000	-
Morokwe ng Primary (New)	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	29 1	2. Cons truct ion	5. Works	119 305	10 705	20 144	35 305	42 000	-
Signal Hill Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	29 3	1. Plan ning	1. Initiatio n	120 000	-	-	-	-	-
Huhudi Ext 25 Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	10	2. Cons truct ion	5. Works	101 762	97 614	101 762	-	-	-
Seraleng Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	32 3(xx x)	2. Cons truct ion	6. Handov er	90 000	-	-	-	-	-
Thulare High	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	67	2. Cons truct ion	5. Works	78 745	69 215	69 772	8 973	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Dirang Ka Natla Primary	Dr Kennet h Kaunda	Education Infrastructu re Grant	1. New infrastructure assets	DPWR New and Replacem ent	DP WR	7	2. Cons truction	5. Works	73 682	20 850	20 850	5 000	25 000	-
Goodwill Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DPWR New and Replacem ent	DP WR	9	1. Plan ning	2. Concept	78 000	-	-	2 000	-	15 750,00
Stinkhout boom Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DPWR New and Replacem ent	IDT	64	2. Cons truction	5. Works	69 000	-	18 368	22 427	46 000	-
Tigane Secondar y	Dr Kennet h Kaunda	Education Infrastructu re Grant	1. New infrastructure assets	DPWR New and Replacem ent	DP WR	68	2. Cons truction	5. Works	54 543	32 914	41 881	9 500	-	-
Coligny Special	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	Special Schools	DP WR/ DBS A	28 9	2. Cons truction	5. Works	330 608	78 351	145 351	47 628	102 628	31 000,86
Kagiso Barolong Secondar y	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/	12	2. Cons truction	5. Works	146 695	48 152	67 134	30 000	16 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
					DBS A									
Kgetleng Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	15	2. Cons truction	6. Handov er	139 428	115 818	129 375	9 154	-	6 610,15
Mamodib o High	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	24	2. Cons truction	6. Handov er	119 941	102 093	106 693	13 248	-	-
Monchus i Secondar y School	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	28	2. Cons truction	5. Works	86 013	55 093	95 636	-	-	-
Monnaa mere Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	29	2. Cons truction	6. Handov er	186 046	158 248	175 248	10 798	-	-
Rekgonn ebapo Special	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	Special Schools	DP WR/	56	1. Plan ning	2. Concept	38 535	4 229	4 229	500	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
					DBS A									
Tlakgame ng Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	69	2. Construct ion	5. Works	96 944	79 375	82 595	5 569	-	6 068,90
Tlokwe Secondar y	Dr Kennet h Kaunda	Education Infrastructu re Grant	1. New infrastructure assets	DBSA New and Replacem ent	DP WR/ DBS A	73	2. Construct ion	5. Works	89 766	75 329	75 923	5 483	-	-
Bloemhof Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	28 8	1. Plan ning	1. Initiation	85 000	-	-	-	-	-
Batho Batho Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	31 1(xx x)	2. Construct ion	5. Works	53 000	10 683	34 707	17 000	8 353	4 000,66
Ennis Thabong Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	31 2(xx x)	1. Plan ning	4. Design Docume ntation	120 000	3 394	9 194	1 000	43 766	23 099,74

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Tlamelan g Special	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	38 2	1. Plan ning	2. Concept	421 000	-	2 456	5 000	42 000	60 063,50
Sengana Primary	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	38 3	1. Plan ning	2. Concept	162 000	-	655	500	32 000	62 763,00
Moratwe Secondar y	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	38 4	1. Plan ning	2. Concept	195 000	-	1 747	500	9 000	59 400,00
Sonop Secondar y	Bojanal a	Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	24 03	1. Plan ning	1. Initiatio n	16 000	-	-	500	-	-
Vaaloewe r Combine d	Dr Ruth S Momp ati	Education Infrastructu re Grant	1. New infrastructure assets	IDT New and Replacem ent	IDT	32 4(xx x)	1. Plan ning	1. Initiatio n	7 644	2 929	3 584	500	-	-
DOE New Infrastruc ture		Education Infrastructu re Grant	1. New infrastructure assets	DoE New and Replacem ent	DoE	24 09	1. Plan ning	1. Initiatio n	1 440 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
			1. New infrastructure assets Total						7 331 825,39	1 286 655,42	1 673 439,85	332 467	547 032,00	428 146,00
Treasure Trove Primary	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	20 9	1. Plan ning	1. Initiation	-	-	-	500	4 000	-
Bakwena Secondary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	24 04	1. Plan ning	1. Initiation	16 000	-	-	1 000	-	-
DoE Additions		Education Infrastructure Grant	2. Upgrades and additions	Sanitation and Water Additions	DoE	24 05	1. Plan ning	5. Works	62 800	-	24 786	32 000	18 000	4 900
Fencing programme		Education Infrastructure Grant	2. Upgrades and additions	High Security Fencing	DoE	10 9	2. Construction	5. Works	304 200	-	89 512	140 000	18 000	-
Mobile classrooms		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	15 3	2. Construction	5. Works	20 000	-	37 874	199 052	6 000	-
NSNP Kitchen Programme		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	17 2	2. Construction	5. Works	963 900	-	2 320		4 500	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Agisanan g Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	81	1. Plan ning	1. Initiatio n	32 000	-	-	-	12 300	18 700
Bethel Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	25 9	1. Plan ning	1. Initiatio n	42 000	-	-	-	9 500	22 500
Bonwakg ogo Primary	Bojanal a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	10 01 82	1. Plan ning	1. Initiatio n	3 133	628	628	-	12 000	-
C.N. Lekalake Middle	Ngaka Modiri Molem a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	98	1. Plan ning	4. Design Docume ntation	134 000	-	5 673	14 000	19 000	30 754
Classroom Additions		Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	78	2. Cons truction	5. Works	-	391	41 746	25 000	27 000	12 000
Gontse Monnapu la Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	11 6	1. Plan ning	2. Concept	25 000	-	-	-	12 304	2 391

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Grade R Program me		Education Infrastructu re Grant	2. Upgrades and additions	Grade R Additions	IDT	11 1	2. Cons truction	5. Works	-	-	215 106	55 000	25 000	-
I.B Damons Combine d	Bojanal a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	11 9	1. Plan ning	1. Initiation	42 000	2 325	2 325	-	25 000	12 675
Ikaneng High	Bojanal a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	12 2	2. Cons truction	5. Works	69 262	1 195	5 563	22 520	25 508	1 131
Mahube Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	26 0	1. Plan ning	2. Concept	69 000	996	3 617	1 000	21 000	25 958
Kutlwano ng Special School	Bojanal a	Education Infrastructu re Grant	2. Upgrades and additions	Special Schools	IDT	21 6	1. Plan ning	1. Initiation	316 000	4 890	8 821	1 000	41 775	47 973
Micha Kgasi Secondary	Bojanal a	Education Infrastructu re Grant	2. Upgrades and additions	IDT Additions	IDT	31 5(xx x)	1. Plan ning	2. Concept	81 688	1 446	1 446	2 400	21 798	24 399

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Moedwil Secondary Hostels	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	252	2. Construction	5. Works	419 000	1 952	14 504	42 000	14 500	40 257
Ontlametse Phalatse Primary	Bojanala	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	182	1. Planning	3. Design Development	280 000	-	1 092	6 900	45 000	42 794
Tiang Primary	Dr Kenneth Kaunda	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	264	1. Planning	2. Concept	30 000	-	546	6 574	11 000	10 926
Onkgopotse Tiro Comprehensive	Ngaka Modiri Molema	Education Infrastructure Grant	2. Upgrades and additions	IDT Additions	IDT	181	1. Planning	4. Design Documentation	58 000	24 073	24 359	8 524	5 200	11 834
DOE - Full Service		Education Infrastructure Grant	2. Upgrades and additions	DOE Additions	DOE	2409	1. Planning	3. Design Development	4 000		2 679	-		
DOE Additions - Classrooms		Education Infrastructure Grant	2. Upgrades and additions	DoE Additions	DoE	2410	1. Planning	1. Initiation	1 115 000	-	-	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
DOE Additions - Grade R		Education Infrastructu re Grant	2. Upgrades and additions	DoE Additions	DoE	24 11	1. Plan ning	1. Initiatio n	1 102 800	-	-	-	-	-
DOE Additions - Sanitatio n		Education Infrastructu re Grant	2. Upgrades and additions	DoE Additions	DoE	24 12	1. Plan ning	1. Initiatio n	1 151 000	-	-	-	-	16 434
DOE Additions - Specialise d Rooms		Education Infrastructu re Grant	2. Upgrades and additions	DoE Additions	DoE	24 13	1. Plan ning	1. Initiatio n	55 200	-	-	-	-	-
DOE Additions - Admin Blocks		Education Infrastructu re Grant	2. Upgrades and additions	DoE Additions	DoE	24 14	1. Plan ning	1. Initiatio n	66 500	-	-	-	-	-
			2. Upgrades and additions Total						6 462 483	37 895	482 598	557 470	378 385	325 626
D. P. Kgotleng Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DBSA Refurbish ment	DBS A	29 7	2. Cons truction	6. Handov er	33 911	44 282	54 831	-	-	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Goakgan ya Primary	Bojanal a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DBSA Refurbish ment	DBS A	21 7	2. Cons truction	6. Handov er	49 820	44 032	45 046	-	-	-
Kosea Moeka Primary	Bojanal a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DBSA Refurbish ment	DBS A	30 0	2. Cons truction	6. Handov er	67 585	15 102	38 895	23 691	-	-
Sediko Primary	Dr Kennet h Kaunda	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DBSA Refurbish ment	DBS A	30 1	2. Cons truction	6. Handov er	43 984	-	-	21 375	-	-
Tshedimo so Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DBSA Refurbish ment	DBS A	23 7	2. Cons truction	6. Handov er	26 234	624	7 032	14 110	-	-
Magong Primary	Bojanal a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	IDT Rennovati ons	IDT	26 6	1. Plan ning	1. Initiatio n	50 000	-	3 276	500	21 382	-
Schweize r Reneke Primary	Dr Ruth S Momp ati	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	IDT Rennovati ons	IDT	47	2. Cons truction	5. Works	66 000	-	10 600	26 400	8 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Nietverdi ent PS	Ngaka Modiri Molem a	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	IDT Rennovati ons	IDT	32 1(xx x)	1. Plan ning	2. Concept	89 000	8 820	8 820	22 000	20 000	18 695
Replacem ent of asbestos structure s		Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	Removal of Asbestos	IDT	30 2	2. Cons truction	5. Works	496 000	-	16 313	20 000	18 744	62 611
Trotsville Primary	Dr Kennet h Kaunda	Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	IDT Rennovati ons	IDT	75	2. Cons truction	5. Works	29 000	-	22 760	9 000	-	-
DOE Refurbish ment (repairs)		Education Infrastructu re Grant	3. Refurbishme nt and rehabilitation	DOE Rennovati ons	DoE	24 15	1. Plan ning	1. Initiatio n	448 000	-	-	-	-	21 995
			3. Refurbishme nt and rehabilitation Total						1 399 535	112 860	207 572	137 076	68 126	103 301
Kgalatlow e	Bojanal a	Education Infrastructu re Grant	4. Maintenance and repairs	Repairs (Inc.	DOE	29 0	1. Plan ning	1. Initiatio n	-	-	-	500	5 000	-

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Secondar y				Storm Damage)										
DoE - Structura l Damage Repairs		Education Infrastructu re Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	26 9	1. Plan ning	3. Design Develop ment	220 000	-	5 712	24 167	53 920	61 464
Suping Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	29 2	1. Plan ning	1. Initiatio n	-	-	-	500	2 000	-
Tlhakajen g Primary	Ngaka Modiri Molem a	Education Infrastructu re Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	29 5	1. Plan ning	1. Initiatio n	-	-	-	500	2 000	-
Bojanala District Maintena nce	Bojanal a	Education Infrastructu re Grant	4. Maintenance and repairs	Bojanala District Maintena nce	DoE	23 9	2. Cons truct ion	5. Works	-	-	14 029	10 000	20 000	20 000
Office Maintena nce		Education Infrastructu re Grant	4. Maintenance and repairs	Office Maintena nce	DoE	24 0	2. Cons truct ion	5. Works	-	-	13 982	10 000	50 000	50 000
Dr. Kenneth Kaunda	Dr Kennet	Education Infrastructu re Grant	4. Maintenance and repairs	Dr KK District	DoE	24 2	2. Cons	5. Works	-	-	9 349	10 000	20 000	20 000

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

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
Damage Repairs														
HRC reported repairs		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	24 06	1. Plan ning	1. Initiation		-	4 073	12 000	12 000	-
DOE Maintena nce		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	24 16	1. Plan ning	1. Initiation	120 700	-	-	-	-	42 719
DOE Maintena nce - Sanitatio n		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	24 17	1. Plan ning	1. Initiation	179 000	-	-	-	-	47 750
DOE - Storm Damage		Education Infrastructure Grant	4. Maintenance and repairs	Repairs (Inc. Storm Damage)	DoE	24 18	1. Plan ning	1. Initiation	428 000	-	-	104 603	-	103 680
			4. Maintenance and repairs Total						1 099 700	-	109 998	212 797	219 656	413 205

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
DBSA 6%		Education Infrastructu re Grant	9. Non infrastructure	Implemen ting Agent Fees	DBS A	27 5	2. Construct ion	5. Works	-	-	-	9 000	12 000	15 000
FIPDM System Implemen tation		Education Infrastructu re Grant	9. Non infrastructure	Procurem ent & Maintena nce System	DoE	27 6	1. Plan ning	2. Concept	-	-	-	12 000	9 500	4 481
Bojanala District Furniture	Bojanala	Education Infrastructu re Grant	9. Non infrastructure	Bojanala Furniture	DoE	30 5	2. Construct ion	5. Works	-	-	6 476	6 000	4 000	5 000
Dr. Kenneth Kaunda District Furn Furniture	Dr Kennet h Kaunda	Education Infrastructu re Grant	9. Non infrastructure	Dr KK Furniture	DoE	30 6	2. Construct ion	5. Works	-	-	5 887	6 000	4 000	5 000
Dr. Ruth Segomoti Mompoti District Furniture	Dr Ruth S Mompoti	Education Infrastructu re Grant	9. Non infrastructure	Dr RSM Furniture	DoE	30 7	2. Construct ion	5. Works	-	-	5 881	6 000	4 000	5 000

Project name	District	Source of funding	Nature of Investment	Sub-Program me	Impl emen tin g Age nt	Pr ojec t N o.	Proj ect Stat us	IDMS Stage	Estima ted Projec t Cost (R'000)	Total Expendi ture from Previou s Years (R'000)	Total Expen diture to Date (R'000)	Budge t 25/26 (R'000)	Budge t 26/27 (R'000)	Budge t 27/28 (R'000)
EPWP program me		EPWP Grant	9. Non infrastructure	EPWP Resources	DoE	24 7	2. Cons truction	5. Works	-	-	1 387	6 438	-	-
Funding through EIG as per DORA		Education Infrastructu re Grant	9. Non infrastructure	Funding through EIG as per DORA	DoE	24 8	2. Cons truction	5. Works	-	-	5 278	8 000	12 000	15 000
Infrastruc ture Resource Augment ation		Education Infrastructu re Grant	9. Non infrastructure	Infrastruct ure Resource Augmenta tion	DoE	24 6	2. Cons truction	5. Works	-	-	91 700	76 000	80 000	80 000
Ngaka Modiri Molema District Furniture	Ngaka Modiri Molem a	Education Infrastructu re Grant	9. Non infrastructure	NMM Furniture	DoE	30 8	2. Cons truction	5. Works	-	-	5 613	6 000	4 000	5 000
			9. Non infrastructure Total						-	-	122 221	135 438	129 500	134 481
			Grand Total						16 293 543	1 437 410	2 595 829	1 375 248	1 342 699	1 404 759

9 Public Private Partnerships

None

Part D : TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Indicator title	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data
Definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data. Public Schools refer to ordinary and special schools. It excludes independent schools.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of open and operational schools that submit data using SA-SAMS or any alternative electronic solution
Method of Calculation/ Assessment	Count the total number of open and operational public schools that SA-SAMS and/or any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on the provincial warehouse (This should include EMIS number, district and name of schools).
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management. SA-SAMS will provide data on systems to assist senior management in decision making.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	For all schools to be actively using electronic administration and management systems this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
Desired performance	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	Directorate: GICTM

Indicator title	POI 1.2: Number of public schools that can be contacted electronically (email)
Definition	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: Refers to ordinary and special schools. It excludes independent schools.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of open and operational public schools that can be contacted electronically.
Means of verification	Master list of open and operational 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), 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: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Annual
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	POI 1.3: Percentage of expenditure going towards non-personnel items
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of the total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education, including special schools and independent schools). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: total education expenditure on non–personnel items Denominator: total expenditure in a financial year in education Multiplied by 100
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	More funds prioritised for qualitative improvements in under-resourced areas e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target, i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Directorate: Budget Services

Indicator Title	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality
Definition	The percentage of schools where the school governing body (SGB) meets the minimum criteria in terms of functionality, i.e. where there is an elected SGB, a constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled.
Source of data	Survey tool in the form of questionnaires / checklist
Method of Calculation/ Assessment	Numerator: Total number of open and operational schools in which the SGB meets the minimum criteria in terms of functionality (as defined above) Denominator: Total number of open and operational schools visited Multiply by 100
Means of verification	Monitoring tools Excel spread sheet reports.
Assumptions	Policies reviewed, adopted and implemented SGBs trained
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All SGBs are functional
Indicator responsibility	Directorate: IDS

Indicator title	POI 1.5 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.
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 1.6. Number of unemployed youth participating in skills development interventions
Definition	Unemployed youth participate in Internships, Learnerships or skills programmes
Source of data	Database of Applications
Method of Calculation/ Assessment	Count the number of unemployed youth participating in skills development interventions
Means of verification	Skills programmes agreements or contracts Learnership agreements Signed Assumption of Duty forms for interns

Indicator title	POI 1.6. Number of unemployed youth participating in skills development interventions
Assumptions	The participants will acquire skills and gain work experience
Disaggregation of Beneficiaries (where applicable)	• Target for Women = 64% • Target for Youth = 100% • Target for People with disabilities = 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning
Indicator responsibility	Directorate: HRU&D

Indicator title	POI 1.7: Percentage of schools implementing Digital Technology in teaching and learning
Definition	Sampled schools implementing Digital Technology in teaching and learning is conducted on a sample basis. A sample of Public Ordinary schools and Special schools that were previously provided with resources for digital technology use is monitored for implementation in the classroom Teachers receive training on technology-enhanced teaching and learning. E-learning officials visit the schools to assess how digital technology is implemented in the classroom. Where a gap is identified, support is given immediately. Schools are expected to reach the set standard in the monitoring tool for implementing digital technology in teaching and learning.
Source of data	List of schools sampled from SA SAMS White paper 7 and the National strategy for Learner Attainment
Method of Calculation/ Assessment	Numerator: Number of sampled schools that implement Digital Technology in teaching and learning at the set standard

Indicator title	POI 1.7: Percentage of schools implementing Digital Technology in teaching and learning
	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
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 1.8: Percentage of schools supported for functionality
Definition	Schools are visited by district officials including the circuit managers for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching. <u>Functional schools are those that meet the requirement as per Whole School Evaluation</u>
Source of data	SA SAMS WSE functionality assessment tool
Method of Calculation/ Assessment	Numerator: total number of schools meeting minimum WSE functionality requirements Denominator: total number of schools Multiply by 100
Means of verification	Completed WSE functionality assessment tool signed by the principal
Assumptions	Supported schools improve functionality and accountability
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools will be better supported Particular attention will be given to schools in disadvantaged communities.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All schools are functional after being supported by district officials including Circuit Managers
Indicator responsibility	Institutional Management Governance Support and District Coordination

Indicator title	POI 1.9:Percentage of preferential procurement spend on enterprises that are Women-Owned
Definition	The percentage of preferential procurement spend targeted for Women-owned enterprises, to alleviate unemployment, poverty and inequality. Women-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: • Numerator: Total amount paid to Women-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	Women-owned enterprises - 40%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 40% preferential procurement spend on enterprises that are: Women-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.10: Percentage of preferential procurement spend on enterprises that are Youth-owned
Definition	The percentage of preferential procurement spend targeted for Youth-owned enterprises, to alleviate unemployment, poverty and inequality Youth-owned means full ownership (100%) or majority ownership (>51%) by persons from the ages 14-35 years, in line with legislative definitions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation • Numerator: Total amount paid to Youth-owned enterprises • Denominator: Total preferential procurement spend (Total amount paid to suppliers, excluding property and utilities payments, payments through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities/services not available from township-based suppliers) Expressed as a percentage (x100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS systems
Disaggregation of Beneficiaries (where applicable)	All the five corridors (North, Central, South, East and west)
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 15% preferential procurement spend on enterprises that are: Youth-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.11:Percentage of preferential procurement spend on enterprises that are PWD-Owned
Definition	The percentage of preferential procurement spend targeted for PWD-owned enterprises, to alleviate unemployment, poverty and inequality. PWD-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions.
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/ Assessment	Quantitative – Calculation: • Numerator: Total amount paid to PWD-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payments, payments through sole/single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of the State, and commodities /services not available from township-based suppliers) Expressed as a percentage (X100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database and BAS System
Disaggregation of Beneficiaries (where applicable)	PWD-owned enterprises - 7%
Spatial Transformation (where applicable)	All the Districts of the province
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 7% preferential procurement spend on enterprises that are: PWD-owned
Indicator responsibility	Directorate: SCM

Indicator title	POI 1.12: Percentage of invoices paid within 30 days
Definition	Service providers within the procurement unit are referred to as suppliers for goods and services, e.g. stationery, printing and repairs. The 30 days will be calculated from the date of receipt of invoice. All valid invoice received by the Department are expected to be paid within 30 days of receipt from the suppliers
Source of data	Basic Accounting System (BAS)
Method of Calculation/ Assessment	Numerator: Total number of invoices paid within 30days of receipt by the Department Denominator: Total number of invoices received that are verified and qualified for payment by the Department Multiply by 100
Means of verification	Records of all invoices received by the procurement unit
Assumptions	Effective and efficient control system
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All invoices received and paid within 30 days
Indicator responsibility	Directorate : Accounting Services

Indicator title	POI 1.13: Percentage of Post Audit Action Plan implemented
Definition	This indicator evaluates the extend to which the Department is implementing the Post Audit action plan, strategies and processes; in order to comply with PFMA,GAAP and GRAP towards achieving a clean audit. (As per the timeframes indicated in PAAP) Post Audit Action Plan is a management tool that is used to track and address Assuarance Provider's reports, it outlines the control strategies the Department intends to implement, to remedy and improve the internal control processes.
Source of data	Audited financial statements and audit review Final Management letter PAAP
Method of Calculation/ Assessment	Numerator : 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 Peolple with Disabillties: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Bi-Annual
Desired performance	Improved Internal control processes
Indicator responsibility	All DDGS

Indicator title	POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity
Short definition	The indicator focuses on reaching education stakeholders through co-curricular programmes. The education stakeholders refers to learners, educators and other stakeholders such as officials from Universities, Law firms, Department of Justice, Human Rights Commission, National Heritage Council, Teacher Unions. The co-curricular programmes may include:- • School Moot Court, Oral History project, Civic education and Heritage education project • Promotion of the use of African Languages in Choral Music Eisteddfod, Arts and Culture festival and Indigenous games • School sports include:- Summer / Winter / Autumn games. Aquatics and Athletics
Source of data	National school enrichment programmes
Method of calculation	Count the number of education stakeholders reached through co-curricular programmes
Means of verification	Signed attendance register
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

PROGRAMME 2 PUBLIC ORDINARY SCHOOL EDUCATION

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

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

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

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

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

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

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

New Indicator Title	POI 2.8: Number of public ordinary schools that offer a previously marginalized official South African Language
Definition	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
Source of data	Provincial database Data sourced from provincial lists of public ordinary schools that will be offering previously marginalized South African Language
Method of Calculation/ Assessment	Count the completed and stamped tools from the sub-districts on the implementation of IIAL Count the number of Public ordinary schools that are offering a previously marginalized South African language.
Means of verification	Completed and signed off monitoring instruments/tools that reflects at minimum details of: School Language offering, IIAL Implementation Timetable, one copy lesson plan.
Assumptions	All schools promote the usage of African languages All schools that did not offer a previously marginalized South African language are teaching an African language, at least at a Second Additional Language level.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Not Applicable Target for Youth: Not Applicable Target for Persons with Disabilities: Not Applicable
Spatial Transformation (where applicable)	The teaching of African languages in schools is one of the strategies to ensure that African languages are developed and in future, utilised as Languages of Learning and Teaching, beyond the Foundation Phase.
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired performance	All schools should introduce a previously marginalized South African language.
Indicator Responsibility	Directorate : GET & FET

New Indicator Title	POI 2.9: 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
Definition	School Community Engagements are open dialogues with school community stakeholders such as Educators, Learners, Parents, Education Officials, SGBs, Civil Society Organisations and other organisations support schools in programming for the prevention and management of gender inequality, violence, discrimination, prejudice and related intolerances.
Source of data	Information is obtained through the implementation of social cohesion and equity activities in the Provincial Education Departments. 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 of 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
Method of Calculation/ Assessment	Count of the number of school community engagements
Means of verification	Attendance Register

Assumptions	• The Department of Basic Education should 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 2.10: Number of learners provided with sanitary towels
Definition	Provide sanitary towels to girls in quintiles 1-3 schools
Source of data	Distribution list
Method of Calculation/ Assessment	Count the number of learners provided with sanitary towels
Means of verification	Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels)
Assumptions	Promote sanitary dignity among vulnerable learners Reduced absenteeism among vulnerable indigent girl learners Sufficient funding
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provide sanitary towels to girls in quintiles 1-3 schools including farm schools
Calculation type	Non – cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	Regular attendance by girl learners
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.11: Percentage of public ordinary schools that received their stationery by January
Definition	On-time stationery delivery to public (primary and secondary) schools by January
Source of data	e-LTSM system
Method of Calculation/ Assessment	Numerator : number of schools that received stationery by January Denominator: total number of public ordinary schools that ordered stationery
Means of verification	Stationery reconciled delivery register/notes List of schools that received stationery
Assumptions	All learners are provided with stationery by the reopening of schools each year

Indicator title	POI 2.11: Percentage of public ordinary schools that received their stationery by January
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that learners can use stationery in the first month of the academic year
Indicator responsibility	Sub-Directorate: LTSM/ DDG Curriculum Management and delivery

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

Indicator title	POI 2.13: Number of teachers trained on inclusion
Definition	Training on inclusion is defined as all teachers who received training on one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
Source of data	Training plan
Method of Calculation/ Assessment	Count the total number of teachers trained on inclusion
Means of verification	List of teacher trained on inclusion Signed attendance register of teachers trained on inclusion
Assumptions	If teachers are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the integrated Strategic Planning Framework for Teachers Education and Development. Teachers are encouraged to work together in Professional Learning communities to achieve better quality education. The Continuing Professional Teacher Development activities are then put together into Teacher Development Plan which is informed by National and Provincial Priorities.
Source of data	Teacher Development Plan Curriculum Training needs / District QMS consolidated needs / IGMS needs
Method of Calculation/ Assessment	Count the number of teachers trained on other interventions excluding (POIs 2.4 to 2.7)
Means of verification	List of teachers trained on other interventions excluding POIs 2.4 to 2.7 Signed attendance registers of programmes rolled out
Assumptions	Improved content knowledge, pedagogy and other appropriate skills improves learner performance in the classroom.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Capacity building of teachers to impact on learner's performance. Skilled teachers
Indicator responsibility	Directorate: PEDS

Indicator title	POI 2.15: Percentage of focus schools implementing Technical stream
Definition	The indicator measures the number of focus schools offering technical stream through implementing Technical vocational subjects, Agricultural Focus Subjects and piloting Technical Occupational Subjects.
Source of data	List of focus schools implementing technical vocational subjects, agricultural focus schools(subjects) and piloting technical occupational subjects.
Method of Calculation/ Assessment	Numerator: number of schools implementing technical vocational subjects, agricultural focus subjects and piloting technical occupational subjects Denominator: Total number of Public Secondary schools Multiply by 100
Means of verification	List of schools implementing technical vocational subjects, agricultural focus subjects and piloting technical occupational subjects
Assumptions	Schools empower learners for the world of work
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools leaving learners are ready for employability
Indicator responsibility	Directorate: GET&FET

Indicator title	POI 2.16: Number of schools provided with extra support for the achievement of safety measures
Definition	To implement the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing programmes for combating all forms of intolerance for crime and violence prevention. Trainings, awareness campaigns and debates will be used as interventions in order to comply with NSSF. The awareness will take care of social ills like:- • Bullying • Substance abuse • Corporal punishment • Gangsterism • Discrimination, • Hate speech • Xenophobia • Racism • School Related Gender Based Violence (SRGBV)
Source of data	List of targeted Schools
Method of Calculation/ Assessment	Count the number of schools provided with extra support for achievement of safety measures
Means of verification	School safety Plan Monitoring tool per school:- • Diagnostic tool-(checklist) • Mode of intervention (presentation, flyers) • Proof of implemented intervention • Signed attendance register • List of targeted schools provided with extra support for the achievement of safety measures

Assumptions	Schools that received support are safe, crime and violence will be reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	To ensure that the targeted schools are supported to improve safety in schools
Indicator responsibility	Directorate : LSSS

Indicator title	POI 2.17: 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 2.18: Number of learners with disabilities enrolled in public ordinary schools
Definition	Learners in Public Ordinary Schools identified with disability and level of support needed. Learner profiles completed and learner information updated on SASAMS
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Count the total number of learners with disabilities enrolled in Public Ordinary Schools
Means of verification	List of learners with disabilities enrolled in Public Ordinary schools
Assumptions	Learners with disabilities are enrolled in Public Ordinary Schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the province
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	All learners with mild to moderate, physical, intellectual, sensory disabilities attend Public Ordinary Schools.
Indicator responsibility	Directorate: LSSS

Indicator Title	POI 2.19: Percentage of schools producing a minimum set of management documents.
Definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy, SASA 84 of 1996 as amended and NEPA 27 of 1996. The documents are: School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.
Source of data	List of all schools with a minimum set of management documents Survey tools- Building blocks
Method of Calculation/ Assessment	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
Means of verification	Completed survey tools (Building blocks) Excel spread sheet report with school names
Assumptions	Availability of management documents will improve compliance and effective school management.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improve school effectiveness in underperforming schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools must be able to produce a minimum set of management documents
Indicator responsibility	Directorate: IDS

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

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

Indicator title	POI 3.3 (a): Percentage of registered independent schools compliant to regulations (Subsidised)
Definition	Number of registered subsidised independent schools monitored for compliance to regulations. The schools are supported by officials, by using management checklist to ascertain compliance The indicator is expressed as a percentage of the total number of registered independent schools. These include schools visits by the Departmental officials from Independent school unit for monitoring.
Source of data	List of open and operational registered subsidised schools visited for monitoring.
Method of Calculation/ Assessment	Numerator: total number of open and operational registered subsidised independent schools that are compliant to regulations according to the management checklist Denominator: total number of open and operational registered subsidised independent schools monitored Multiply by 100
Means of verification	Schedule of school visits Completed Management checklist of schools
Assumptions	Registered subsidised Independent schools are monitored to verify the application of the National Norms and Standards and any applicable laws governing and regulating subsidised Independent schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All registered subsidised Independent schools are visited for oversight, monitoring liaison purposes on quarterly basis.
Indicator responsibility	Directorate : IDS

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

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Indicator title	POI 4.1: Number of learners in public special schools
Definition	Number of learners enrolled in public special schools. Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled in public special schools.
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy). Official list of learners enrolled in public Special Schools
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are properly assessed in order to identify their needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.2: Number of therapists/ specialist staff in public special schools
Definition	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non- educator/ special staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Learners with disabilities having access to staff with specialist training in Special schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to have the requisite number of school-based professional staff
Indicator responsibility	Directorate: Human Resource and Management Administration

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

Indicator title	POI 4.4. Number of Special Schools provided with assistive devices
Definition	Provision of assistive devices to special schools Assistive devices include electronic devices such as tablets ,laptops,projectors and interactive white boards
Source of data	List of special schools
Method of Calculation/ Assessment	Count the number of Special Schools provided with assistive devices
Means of verification	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
Assumptions	Special schools provided with assistive devices to enhance access and improve learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All special schools are provided with assistive devices Increased learner participation in technical occupational subjects
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.5: Number of learners enrolled in technical occupational subjects
Definition	Learners are enrolled in 5 special schools where they are offered technical occupational subjects
Source of data	Provincial data base
Method of Calculation/ Assessment	Count the total number of learners enrolled in the 5 Special schools offering technical occupational subjects
Means of verification	School attendance registers or class lists of the 5 special schools who are offered technical occupational subjects. Signed and stamped class lists or registers

Indicator title	POI 4.5: Number of learners enrolled in technical occupational subjects
Assumptions	The province will be implementing Technical occupational subjects 5 in special schools
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased learner participation in technical occupational subjects
Indicator responsibility	Directorate: LSSS

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

Indicator title	POI 4.7: Number of teachers trained on inclusion
Definition	Training on inclusion is defined as all teachers who received training on one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses; and/or SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for Special Schools as Resource Centres; Guidelines for Full-Service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
Source of data	Training plan
Method of Calculation/ Assessment	Count the total number of teachers trained on inclusion
Means of verification	Attendance register of teachers trained on inclusion
Assumptions	If teachers are trained on inclusion, learners with learning barriers will be identified and supported accordingly
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefit from redress
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	Learners in Special schools have access to specialised learning support.
Indicator responsibility	Directorate: LSSS

Indicator title	POI 4.8: Number of education stakeholders reached through co-curricular programmes in promoting diversity
Short definition	The indicator focuses on reaching education stakeholders through co-curricular programmes. The education stakeholders refers to learners, educators and other stakeholders such as officials from Universities, Law firms, Department of Justice, Human Rights Commission, National Heritage Council. The co-curricular programmes may include:- • LSEN Cricket/Netball/Football/Athletics • South African Sports Association for the Intellectually Impaired (SASA II games) • BOCCIA games • Wheel chair basket ball • Oral history project / Moot Court
Source of data	National school enrichment programme
Method of calculation	Count the number of education stakeholders reached through co-curricular programmes
Means of verification	Report per co-curricular programme Signed attendance register per programme
Assumptions	Sufficient resources Special schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 100%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All Special schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

New Indicator Title	POI: 5.1 Number of children accessing registered ECD programmes
Definition	This indicator counts the number of children in ECD programmes that are conditionally and fully registered as ECD programmes (i.e funded and unfunded, centre and non-centre based ECD programmes)
Source of data	Excel spreadsheet/database of children accessing registered (conditionally and fully) ECD programmes
Method of Calculation/ Assessment	Count the number of children accessing registered ECD programmes (conditionally and fully registered, funded and unfunded, centre and non-centre based ECD programmes)
Means of verification	Dated and signed attendance register or database of children accessing registered ECD programmes or Form 17.
Assumptions	All ECD programmes comply with the norms and standard as prescribed.
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)	Across the province
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Increased number of children accessing registered ECD programmes.
Indicator Responsibility	Directorate: ECD

New Indicator Title	POI 5.2: Number of children benefiting from the ECD subsidy
Definition	This indicator counts the number of children enrolled in either conditionally or fully registered centre-based or non-centre based ECD programmes benefiting from the subsidy. This subsidy is funded through both the Equitable Share and the ECD Conditional Grant.
Source of data	Dated and signed daily attendance register
Method of Calculation/ Assessment	Count the number of children benefitting from the ECD subsidy
Means of verification	List of children benefiting from subsidy Dated and signed daily attendance register
Assumptions	All children in fully and conditionally registered ECD programmes who are benefitting from the ECD subsidy are captured on the 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)	Across the Province
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	A database exists with the number of children in ECD programmes receiving the ECD subsidy.
Indicator Responsibility	Directorate: ECD

Indicator title	POI 5.3: Number of Grade R schools provided with resources
Definition	Provision of Grade R resources such as indoor and outdoor play equipment to the selected public ordinary schools with Grade R. Outdoor equipment may include, amongst others, jungle gym, slide, scooters, sport equipment and swing. Indoor equipment may include amongst others, tables and chairs for learners, fantasy furniture, carpet as well as educational toys.
Source of data	List of selected Grade R schools
Method of Calculation/ Assessment	Count the total number of selected Grade R schools provided with resources.
Means of verification	List of selected Grade R schools Delivery notes
Assumptions	All Grade R schools will be provided with required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved quality of education offered in Grade R
Indicator responsibility	Directorate: ECD

Indicator title	POI 5.4: 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

Indicator title	POI 5.4: Number of practitioners trained on ECD NQF Level 4 and or above
	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

Indicator title	POI 5.5: Number of newly registered ECD centres
Definition	This indicator counts the number of newly registered facilities that are conditionally and fully registered as Early Childhood Development centres complying with all norms and standards for that quarter. This includes funded and unfunded ECD centres.
Source of data	Database of newly registered facilities that are conditionally and fully registered ECD centres or signed copies of registration certificates or Form 12
Method of Calculation/ Assessment	Count the number of newly registered facilities that are conditionally and fully registered
Means of verification	Database of newly registered facilities that are conditionally and fully registered or signed copies of facility registration certificates or Form 12. Lists of conditionally registered and list of fully registered signed copies of facility registration certificates or Form 12
Assumptions	A centre complies with all norms and standards
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A

Indicator title	POI 5.5: Number of newly registered ECD centres
	Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Across the Province
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Increase the number of registered centres in the province
Indicator responsibility	Directorate: ECD

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

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

Indicator title	POI 6.2: Number of public schools provided with electricity infrastructure
Definition	This indicator measures the total number of public ordinary schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity refer to schools that have any source of electricity, including Eskom Grid, solar panels and generators.
Source of data	Table 5 and District Priority list School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of electricity.
Assumptions	All public ordinary schools will have access to electricity in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to electricity infrastructure. The target for the year is to be met or exceeded. All public schools have access to electricity infrastructure. The target for the year is to be met or exceeded.

Indicator title	POI 6.2: Number of public schools provided with electricity infrastructure
	NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure, which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.3: Number of public schools supplied with sanitation facilities
Definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets, such as Septic Flush, Municipal Flush, VIP, and Chemical.
Source of data	Table 5 School Infrastructure database
Method of Calculation/ Assessment	Count the total number of public schools provided with sanitation facilities in the year under review.
Means of verification	Partial completion certificate and /or practical completion certificates and/or work completion certificates Completion certificate and/ or practical completion certificates and/ or works completion certificates and/ or letter from School principal /SGB confirming the availability of sanitation facilities
Assumptions	All public ordinary schools will have access to sanitation in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all

Indicator title	POI 6.3: Number of public schools supplied with sanitation facilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools have access to sanitation facilities. The target for the year is to be met or exceeded. All public schools have access to sanitation facilities. The target for the year is to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure, which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.4: Number of schools built or provided with new or additional boarding facilities
Definition	This indicator measures the number of boarding facilities built or provided in public ordinary schools.
Source of data	Table 5 Infrastructure database; and Completion certificates of new or additional boarding facilities
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built or provided in public schools.
Means of verification	Partial completion certificate and /or practical completion certificates and/or work completion certificates Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates, etc.
Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Indicator title	POI 6.4: Number of schools built or provided with new or additional boarding facilities
Spatial Transformation (where applicable)	Additional or new boarding facilities to be provided where needed
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children have access to education, regardless of geographical location. The target for the year is to be met or exceeded.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.5: Number of schools where scheduled maintenance projects were completed
Definition	The South African Schools Act (SASA), No 84 of 1999, defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	Table 5 and District Pre List School Infrastructure database; and Completion certificates.
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed
Means of verification	Completion certificate and/ or practical completion certificates and/ or Final completion certificates Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates, etc.
Assumptions	All infrastructure provisions to be in line with the Norms and Standards for School Infrastructure

Indicator title	POI 6.5: Number of schools where scheduled maintenance projects were completed
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provision of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive to learning and teaching.
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)
Definition	This indicator measures the number of classrooms <u>provided (built by brick and mortar and or mobile classroom) to public schools</u> . These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools and replacement schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialised rooms. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 and District Pre list
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in new and existing schools.
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A

Indicator title	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)
	Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.7: Number of additional specialised classrooms built in public schools (includes specialised rooms built in new and replacement schools).
Definition	This indicator measures the total number of additional specialised rooms built in public ordinary schools. These include additional specialised rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in POI 6.1) and includes rooms such as laboratories. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 and Districts prelists
Method of Calculation/ Assessment	Count the total number of additional specialised rooms built in public schools
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A

Indicator title	POI 6.7: Number of additional specialised classrooms built in public schools (includes specialised rooms built in new and replacement schools).
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.8: Number of new schools that have reached completion (includes replacement schools)
Definition	This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed. Practical completion is when end user can occupy and utilise the building A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 Priority list
Method of Calculation/ Assessment	Count the total number of new and replacement schools completed
Means of verification	Partial completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

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

Indicator title	POI 6.10: Number of schools provided with high security perimeter fencing
Definition	High security perimeter fencing erected at schools for access control measures
Source of data	Table B5 District priority lists
Method of Calculation/ Assessment	Count the total number of schools provided with high security perimeter fencing
Means of verification	Completion certificate/ practical completion certificate/ Final completion certificate.
Assumptions	Sufficient budget

Indicator title	POI 6.10: Number of schools provided with high security perimeter fencing
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Safe and responsive learning environment
Indicator responsibility	Directorate: Infrastructure Planning and Programme Implementation

Indicator title	POI 6.11: Number of full service schools upgraded
Definition	Upgrade' (extensions, additions) means comprehensive capital works that increase the value of the asset and extend the area or add new functionality of the asset. Providing physical access at schools for learners with special needs
Source of data	Table B5 District Priority Lists
Method of Calculation/ Assessment	Count the number of full service schools upgraded
Means of verification	Completion certificates / Practical completion certificate/ final completion certificates
Assumptions	Sufficient resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Accessible schools for learners with special needs
Indicator responsibility	Directorate: Infrastructure Development

Indicator title	POI 6.12: Number of Administration space where maintenance was completed
Definition	To maintain and improve the Departmental properties and buildings and grounds occupied by the Departmental Officials. This includes maintenance, repairs, rehabilitations renovations and emergencies.
Source of data	Table B5 Districts and Corporate lists
Method of Calculation/ Assessment	Count the total number of offices with scheduled maintenance completed
Means of verification	Completion certificate / Practical completion certificate/ Final Completion certificates

Indicator title	POI 6.12: Number of Administration space where maintenance was completed
Assumptions	All working environment to be conducive and compliant to health and safety
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Offices to be conducive for learning and teaching. Target is met or exceeded.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.13: Number of ECDs where maintenance was completed
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the ECD' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	ECD Infrastructure database
Method of Calculation/ Assessment	Count the total number of ECDs with scheduled maintenance completed
Means of verification	Completion certificate /Practical completion certificate / Final Completion certificate
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual

Indicator title	POI 6.13: Number of ECDs where maintenance was completed
Desired performance	ECDs to be conducive for learning and teaching
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.14: Number of Special schools where maintenance was completed
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of The Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the Special schools' property and buildings and grounds occupied by the schools, including boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies) This includes repairs, renovations and emergencies.
Source of data	Table B5 District pre lists
Method of Calculation/ Assessment	Count the total number of Special schools with scheduled maintenance completed
Means of verification	Completion certificate /Practical completion certificate / Final Completion certificate
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provisioning of basic services and restoration of dignity for all
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Special Schools to be conducive for learning and teaching.
Indicator responsibility	Directorate : Infrastructure Planning and Programme Implementation

Indicator title	POI 6.15: Number of additional support spaces built in public schools (includes support spaces built in new and replacement schools).
Definition	This indicator measures the total number of additional support spaces built in public ordinary schools. These include additional NSNP Kitchens, Staff rooms, Administration Blocks, Storage Spaces, HOD Offices, Sports Grounds, Strong Rooms etc. (Non-curriculum related infrastructure built or provided in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Note that although the school might decide to put the space to a different use from the specifications in the building plan it will still be classified as a support space for the purposes of this measure. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	Table B5 and District Prelists
Method of Calculation/ Assessment	Count the total number of additional specialised rooms built in public schools
Means of verification	Completion certificate or practical completion certificate. The additional room is built to the designated size.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Directorate : Infrastructure Development

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of learners who passed the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the NSC Multiplied by 100 The total includes learners in Programmes 2, 3 and 4.
Means of verification	Analysed list of learners who passed National Senior Certificate from the NCS database List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have passed Three subjects at 30% and above and Three subjects at 40% and above (one of the subjects 40% must be Home Language)
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Directorates : Curriculum Support and Examinations

Indicator title	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enable NSC matriculants to enroll 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.
Means of verification	Analysed list of learners who passed National Senior Certificate from the NCS database List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	Number of Grade 12 learners passing Mathematics with 60% and above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiplied by 100 The total includes learners in Programmes 2, 3 and 4.
Means of verification	Computerised Subject list of National Senior Certificate learners List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% and above in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiplied by 100 The total includes learners in Programmes 2, 3 and 4.
Means of verification	Computerised subject list of National Senior Certificate learners List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.5: Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and above
Definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Source of data	Primary Evidence: National Senior Certificate database; and Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4.
Means of verification	NSC results as calculated by DBE NSC
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation Results of all schools offering NSC are correctly captured
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through Second Chance Matric Programme (SCMP)
Definition	This indicator measures the percentage of learners that will achieve subject passes to obtain a matric qualification through the Second Chance Matric Programme.
Source of data	Primary Evidence: • National Senior Certificate database; and • Provincial database of registered learners NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Numerator: The total number of learners passing in the NSC examinations through Second Chance Matric Programme. Denominator: The total number of learners who wrote subjects leading towards matric qualification through the Second Chance Matric Programme. Multiply by 100
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the SCM examinations have undergone sufficient and appropriate preparation
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	50% of learners enrolled attaining subject passes to get a matric qualification
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in 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 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 schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Home Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)
Definition	This measures the proportion of Grade 3 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the foundation phase through School Based Assessment
Source of data	SASAMS
Method of Calculation/ Assessment	Numerator: The total number of Grade 3 learners who attained 50% and above in Mathematics Denominator: The total number of Grade 3 learners who wrote Mathematics Multiply by 100
Means of verification	Computerised data from SASAMS

Indicator title	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)
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 schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 3 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in 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 across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual

Indicator title	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Home Language
Desired performance	Increased number of Grade 6 learners passing Home Language
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics
Definition	This measures the proportion of Grade 6 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the intermediate phase through School Based Assessment and / or Examination
Source of data	SASAMS
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 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 schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 6 learners passing Mathematics.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in 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 schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Home Language.
Indicator responsibility	Directorate : Assessment

Indicator title	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics
Definition	This measures the proportion of Grade 9 learners who attain 50% and above in Mathematics. This indicator is important as it measures the effectiveness of the education system at the senior phase through School Based Assessment and / or Examination
Source of data	SASAMS
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

Indicator title	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics
	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 schools across the four districts
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increased number of Grade 9 learners passing Mathematics
Indicator responsibility	Directorate : Assessment

Part E : ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

None

Annexure B1: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
ECD	To support pre Grade R at Early childhood development centres (ECD centres)	Number of children subsidized through ECD Conditional Grant	R173 858	April 2025 – March 2026
	To provide for projects under programme specified by The Department of Basic Education and funded by the conditional grant	Number of centres benefitting from maintenance grant		
		Number of children in ECD centre benefitting from subsidy		
HIV and Aids (Life Skills Education) Grant:	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	R16.976 million	April 2025 – March 2026
		Number of educators trained to provide care and support for vulnerable learners.		April 2025 – March 2026
	To mitigate the impact of HIV and TB by providing a caring, supportive and	Number of schools visits to monitor the implementation of the care and support		April 2025 – March 2026

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	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	within life skills HIV and AIDS programmes.		
National School Nutrition Programme Grant	To provide nutritious meals to learners.	Number of learners benefiting from National School Nutrition Programme (NSNP)	R693.678 million	April 2025 – March 2026
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.	ALL POIs in programme 6	R1.359 billion	April 2025 – March 2026
MST Grant	To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and	Number of schools provided with ICT resources	R44.054 million	April 2025 – March 2026
		Number of Technical schools' workshops supplied with equipment, machinery and		

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	Technology teaching and learning in selected public schools.	tools for technology subjects in accordance with minimum specification		
	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 Primary schools supplied with Maths kits		
		Number of Agric focus schools supplied with machinery, apparatus and consumables		
		Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and Technology subjects according to minimum specifications.		
		Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions.		
		Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT		
Expanded Public Works Grant for social sector	To increase job creation by focusing on strengthening and expansion of social service programme	Number of classroom assistants and general assistants appointed on contract	R6.438 million.	April 2025 – March 2026

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
<i>Learners with Severe to Profound Intellectual Disability (LSPID)</i>	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).	R22.858 million	April 2025 – March 2026
		Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.		April 2025 – March 2026

Annexure B2: Conditional Grants: Annual and Quarterly Performance Targets

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
Sub-programme 5.5: Early Childhood Development	Number of children subsidized through ECD Conditional Grant: Centre Based	31 854			31 854	
	Number of children subsidized through ECD Conditional Grant: Non- Centre Based	5800			5800	
	Number of centres benefitting from maintenance grant	16			16	
Sub-programme 5.5: Equitable share	Number of children benefitting from Equitable share	10 581			10 581	
Sub-programme 7.5: HIV and AIDS	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	32 000	8 000	8 000	8 000	8 000
	Number of educators trained to provide care and support for vulnerable learners.	500	100	200		200
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	120	120	60	100
Sub-programme 2.5	Number of learners benefiting from National School Nutrition Programme (NSNP)	751 847	751 847	751 847	751 847	751 847

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
National School Nutrition Plan						
Infrastructure Grant to Provinces	ALL INFRASTRUCTURE INDICATORS					
Sub-programme 2.5: MST Grant	Number of schools provided with ICT resources (Non cumulative)	100		100		
	Number of Technical Schools' workshops supplied with equipment, machinery and tools for technology subjects in accordance with the minimum specifications	19		19		
	Number of primary schools supplied with Mathematics kits	50		50		
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	5	5			
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	50			50	
	Number of learners registered for participation in Mathematics, Science and Technology, Saturday classes and camps Olympiads/Fairs/Expos and other competitions	13 500	8000	3000	1500	1000
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT	1000	400	300	200	100

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2025/26	1 st (Apr-June)	2 nd (Jul-Sep)	3 rd (Oct-Dec)	4 th (Jan-Mar)
Sub-programme 5.5: Expanded Public Works Grant for social sector (EPWP)	Number of work opportunities created	173	173			
	Number of classroom assistant and General assistant					
Sub-programme 4.4: Learners with Profound Intellectual Disabilities Grant	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).	500			500	
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	143				143

Annexure C: Consolidated Indicators

N/A

Annexure D: District Development Model Summary

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

¹ The project leader in all projects is the DoE

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

Annexure E: Summary of Output Indicators with Five Year Targets

Impact of output indicators			
Output Indicator	Impact	FIVE YEAR TARGET	Annual Target 2025/26
POI 1.1: Number of public schools that use the South African School Administration and Management System (SASAMS) or any alternative electronic solution to provide data	Quality data provisioning	1463	1463
POI 1.2: Number of public schools that can be contacted electronically (email)	Improved communication and information	1463	1463
POI 1.3: Percentage of expenditure going towards non-personnel items	Improved provisioning of goods and delivery of services	10%	10%
POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	Strengthened governance		100%
POI 1.5: Number of office-based employees trained	Improved delivery of services	2000	400
POI 1.6: Number of unemployed youth participating in skills development interventions	Alleviation of poverty, unemployment and inequality	460	50
POI 1.7: Percentage of schools implementing Digital Technology in teaching and learning	Provisioning of access and skills for the 4 th Industrial Revolution	50%	60%
POI 1.8: Percentage of schools supported for functionality	Improved delivery and support	100%	100%
POI 1.9: Percentage of preferential procurement spend on enterprises that are women - owned	Improved provisioning of goods and delivery of services	40%	40%
POI 1.10: Percentage of preferential procurement spend on enterprises that are youth - owned	Improved provisioning of goods and delivery of services	15%	15%
POI 1.11: Percentage of preferential procurement spend on enterprises that are PWD - owned	Improved provisioning of goods and delivery of services	7%	7%

POI 1.12: Percentage of invoices paid within 30 days	Improved provisioning of goods and delivery of services	100%	100%
POI 1.13: Percentage of Post Audit Action Plan implemented	Improved provisioning of goods and delivery of services	100%	100%
POI 1.14: Number of education stakeholders reached through co-curricular programmes in promoting diversity	Improved social cohesion	12 500	12 137
POI 2.1: Number of schools provided with multimedia resources	Diversified learning opportunities	30	30
POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	Improved access to schools		750 219
POI 2.3: Percentage of learners in schools that are funded at a minimum level	Improved access to schools	100%	100%
POI 2.4: Number of Foundation Phase teachers trained in reading methodology	Quality learning	1410	200
POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	Quality learning	1410	200
POI 2.6: Number of teachers trained in Mathematics content and methodology	Quality learning	7650	920
POI 2.7: Number of teachers trained in language content and methodology	Quality learning	8250	1200
POI 2.8: Number of public ordinary schools that offer a previously marginalised official Soth African Language (IIAL)	African languages enhanced	90	16
POI 2.9: 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	Improved social cohesion	5	1

POI 2.10: Number of learners provided with sanitary towels	Improved access to schools		92 464
POI 2.11: Percentage of public ordinary schools that received their stationery by January	Quality learning	100%	100%
POI 2.12: Percentage of public ordinary schools that received their textbooks by January	Quality learning	100%	100%
POI 2.13: Number of teachers with training on inclusion	Learners with special needs supported	7600	1500
POI 2.14: Number of school based teachers trained on other interventions excluding POIs 2.2 to 2.5	Quality learning	18750	3000
POI 2.15: Percentage of focus schools implementing Technical stream	Quality employable learners	20%	11%
POI 2.16: Number of schools provided with extra support for the achievement of safety measures	Mitigate the escalation of incidents of arson, vandalism, and theft; and obliterate substance abuse, violence and other form of intolerance in our schools.	800	160
POI 2.17: Number of schools piloting coding and robotics curriculum	Provisioning of access and skills for the 4th Industrial Revolution	80	14
POI 2.18: Number of learners with disabilities enrolled in public ordinary schools	Improved access of learners with disabilities to public ordinary schools		1600
POI 2.19: Percentage of schools producing a minimum set of management documents.	Improved governance	100%	100%
POI 3.1: Percentage of registered independent schools receiving subsidies	Improved quality of learners		47%
POI 3.2: Number of learners subsidised at registered independent schools	Improved quality of learners		12 500
POI 3.3 (a): Percentage of registered independent schools compliant to regulations(Subsidised)	Quality independent schools	100%	100%
POI 3.3 (b): Percentage of registered independent schools compliant to regulations (Non subsidised)	Quality independent schools	100%	100%

POI 4.1: Number of learners in public special schools	Improved access to public special schools	32 400	8100
POI 4.2: Number of therapists/ specialist staff in public special schools	Improved specialised services to public special schools		35
POI 4.3: Percentage of public special schools serving as resource centres	Improved quality special schools	13%	13%
POI 4.4: Number of Special schools provided with assistive devices	Improved quality learning in special schools	32	32
POI 4.5 :Number of learners enrolled in technical occupational subjects	Learners are better equipped with skills and competencies for a changing world	2023	1900
POI 4.6: Number of learners provided with sanitary towels	Improved access to schools		2100
POI 4.7: Number of Teachers with training on inclusion	Learners with special needs supported	600	100
POI 4.8: Number of education stakeholders reached through co-curricular programmes in promoting diversity	Improved social cohesion	750	697
POI 5.1: Number of children accessing registered ECD programmes	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	313 000	50 000
POI 5.2: 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	45 846
POI 5.3: Number public ordinary schools with Grade R provided with resources	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.		400
POI 5.4: Number of practitioners trained on ECD NQF Level 4 and or above	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	700	140
POI 5.5: Number of newly registered ECD centres	Improved structure, form, delivery; and the preparedness of young children for entry in Grade R.	1600	200

POI 6.1: Number of public schools provided with water infrastructure	Ensure the delivery of school infrastructure for inclusive learning and teaching.	120	32
POI 6.2: Number of public schools supplied with electricity infrastructure	Ensure the delivery of school infrastructure for inclusive learning and teaching.	0	0
POI 6.3: Number of public schools supplied with sanitation facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	205	17
POI 6.4: Number of schools built or provided with new or additional boarding facilities	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	0	0
POI 6.5: Number of schools where scheduled maintenance projects were completed	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	591	112
POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	1750	350
POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	60	12
POI 6.8: Number of new schools that have reached completion (includes replacement schools)	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure. Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band;	20	7
POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Timeous delivery of school infrastructure, which is complaint with the national norms and standards for school infrastructure.	75	15

POI 6.10: Number of schools provided with high security perimeter fencing	Timeous delivery of school infrastructure, which is compliant with the national norms and standards for school infrastructure.	480	120
POI 6.11: Number of full service schools upgraded	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	40	8
POI 6.12: Number of administration space where maintenance was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	40	8
POI 6.13 Number of ECD's where maintenance, was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	120	20
POI 6.14: Number of special schools where maintenance was completed.	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	40	8
POI 6.15: Number of additional support spaces built in public schools (includes support spaces built in new and replacement schools).	Eradicate inappropriate structures and rehabilitate school infrastructure at all levels – from ECD to the FET Band; and	150	30
POI 7.1: Percentage of learners who passed National Senior Certificate (NSC) examination	Tracking and improving quality delivery and outputs	90%	88%
POI 7.2: Percentage of Grade 12 learners passing at Bachelor Pass level	Tracking and improving quality delivery and outputs	45%	45%
POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Tracking and improving quality delivery and outputs	30%	18%
POI 7.4: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	Tracking and improving quality delivery and outputs	30%	18%
POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Tracking and improving quality delivery and outputs	480	445

POI 7.6: Percentage of learners achieving subject pass towards a matric qualificatio throug Second Chance Matric Programme (SCMP)	Tracking and improving quality delivery and outputs	15%	11%
POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Home Language (SBA)	Tracking and improving quality delivery and outputs	90%	90%
POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	Tracking and improving quality delivery and outputs	90%	85%
POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Home Language	Tracking and improving quality delivery and outputs	90%	86%
POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	75%	68%
POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Home Language	Tracking and improving quality delivery and outputs	75%	80%
POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	Tracking and improving quality delivery and outputs	22%	12%

Annexure F: 2025/26 SOPA Pronouncement

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

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

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

Annexure G: Provincial MTDP

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

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2024/25	Intervention Target 2025/26	Comment / POE
			Number of youth participating in skills development programmes	400	80	80	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 review and redesign of organisational structure	Conduct Job evaluation on PSA office based posts	Job evaluation report Signed Organisational Structure
A capable and professional public service		Enforce Financial disclosure interest	Percentage of SMS officials completed Financial Disclosure interest	100%	100%	100%	All SMS Members are obliged to disclosed their financial interest
	Number of consequences management	Disciplinary cases	Percentage of disciplinary hearings implemented	100%	90%	80%	Notice of the disciplinary hearing/ appointment of presiding officer

Annexure H: Acronyms

ANNEXURE G: ACRONYMS			
ANC	Antenatal care	MTDP	Medium Term Development Plan
APP	Annual Performance Plan	MTEF	Medium-Term Expenditure Framework
ART	Antiretroviral treatment	NDP	National Development Plan
BEEI	Basic Education Employment Initiative	NPR	National Population Register (NPR)
CSG	Child Support Grant	NQF	National Qualifications Framework
DBE	Department of Basic Education	NSNP	National School Nutrition Programme
DDG	Deputy Director General	NSC	National Senior Certificate
DDM	District Development Model	OVC	Orphaned and Vulnerable Children
DHA	Department of Home Affairs	PAAP	Post Audit Action Plan
DIP	District Improvement Plan	PCL	Professional Communities of Learning
DPSA	Department of Public Service and Administration	PIRLS	Progress in International Reading Literacy Study
DTT	District Task Team	DDD	District Driven Data
ECD	Early Childhood Development	LTSM	Learning and Teaching Support Materials
EFAL	English First Additional Language	PFMA	Public Finance Management Act
EGRA	Early Grade Reading Assessment	POI	Programme Output Indicator
EIG	Education Infrastructure Grant	PPP	Public-Private Partnership
ELOM	Early Learning Outcomes Measure	PPP	Purchasing Power Parity
EMIS	Education Management Information System	PWD	People with Disability
EPWP	Expanded Public Works Programme	QLTC	Quality Learning and Teaching Campaign
FSS	Full-Service schools	SOI	Statement of Intent

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