DEPARTMENT OF EDUCATION

NORTH WEST PROVINCE

STRATEGIC PLAN for

2024 – 2029

Date of Tabling

31 March 2025

EXECUTIVE AUTHORITY STATEMENT

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

As we submit this Strategic Plan, we reaffirm our unshakable commitment to provide quality, inclusive, and transformative education that meets the changing needs of our students, teachers, and community.

This plan provides a road map for ensuring that our educational system remains accessible, equitable, and responsive to the challenges and possibilities of the twenty-first century. It demonstrates our commitment to improve learning outcomes, strengthening teacher development, improving infrastructure, and using technology to close educational disparities.

Strategic planning in the government is driven by political and administrative interests. Executive authorities are responsible for developing a vision for the next five years and beyond, enacting policies, and gaining political support for the department's expected goals.

The strategic plan for 2024-2029 is the product of an ongoing process of planning and accountability. It is a method differentiated by the concept of a learning organization, which prioritizes regular evaluation and continual development. It is strongly supported by performance management, data, development, service delivery innovations, and a caring government department.

It paves the way for our department to appropriately respond to the challenge of assisting in the provision of a better life for all while also advancing the goals of reconstruction and development, as well as discharge our responsibilities at both the political and management levels in such a way that governance systems and accountability to our people improve.

Both the provincial and national governments set strategic policy priorities for our strategic plan. They are primarily guided by the broad and essential notions of consultation, economy, effectiveness, efficiency, integration, and coordinated planning and development.

Over the previous two decades, we have made significant strides in the North West education department by expanding access, engagement, and equity.

The Seventh Administration, through NDP priority number 2, will continue to consolidate, develop, and accelerate our educational mandate, building on the groundwork laid over the previous five years to ensure that education remains the primary focus in advancing the social transformation and modernization program.

During the next five years, this administration will aim to ensure that all learners in the North West are competently enriched with the necessary skills for the changing economy and the Fourth Industrial Revolution (4IR).

This shift has demanded the implementation of radical, progressive, and innovative methods to curriculum and education that question the conventional, traditional schools of thought that are typically connected with the educational and learning environment.

The work we've made during the last political term has put us in a good position to build a world-class basic education system that will provide high-quality education and skills for a changing world. This administration will now seek to step up our efforts to build an excellent education system on the solid foundation created by the province government in the North West over the last two and a half decades.

We will refocus our efforts on improving the performance of the provincial education system, fully aware that our immediate priority will be to ensure the safety of all of our learners and educators, as well as to overcome any pandemics that threaten to reverse some of the progress that we have made in recent years.

As part of our commitment to accountability, I completely support the strategic direction described in this plan for the 24/29 cycle.

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

ACCOUNTING OFFICER'S STATEMENT

MR P MASILO
ACTING ACCOUNTING OFFICER
DEPARTMENT OF EDUCATION

The 2024-2029 Strategic Plan provides a road map for ensuring that our educational system remains accessible, equitable, and responsive to the challenges and possibilities of the twenty-first century. It demonstrates our commitment to improve learning outcomes, strengthening teacher development, improving infrastructure, and using technology to close educational disparities.

We understand that collaboration is essential to accomplishing these aims. As a result, this plan is based on strong collaborations between educators, parents, stakeholders, and the commercial sector to foster a sustainable and supportive learning environment for all.

As we implement this strategy, we will remain committed to resolving historical disparities, strengthening early childhood development, and preparing our young for further education, employment, and entrepreneurship. The journey ahead will demand dedication, perseverance, and ingenuity, and I am convinced that we will improve our educational system to help every learner reach their full potential.

Quality education also leads to research and knowledge production, resulting in an economy capable of innovation, adaptation, and advancement. It is based on the necessity of ensuring that the poor and marginalized fully engage. It is founded on the necessity to ensure that the poor and marginalized fully participate in and profit from the mainstream economy.

The 7th administration, though Sustainable Development Goals (SDGs) and works towards achieving these goals on a worldwide scale. In the Africa continet, the department uses the Agenda 2063 as the planning guidelines.

Below are the planning guideline that provide Department of Education with clear strategic focus.

The NDP priorities are:

1. Capable, Ethical and Developmental State;
2. Economic Transformation and Job Creation;
3. Education, Skills and Health;
4. Consolidating Social Wage through Reliable and Basic services.
5. Spatial Development, Human Settlements and Local Government;
6. Social cohesion and Safe Communities; and
7. A Better Africa and a Better World.

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

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

<table>
<tr><th>Statement of Intent: GNU</th><th>NDP</th><th>MTDP Priority</th></tr>
<tr><td>4. Investing in people through education, skills development and affordable quality health care.</td><td>Ch9. Improving education, training and innovation</td><td rowspan="3">Strategic Priority 2: Reduce Poverty and tackle the high cost of living</td></tr>
<tr><td rowspan="2">2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights.</td><td>Ch10. Promoting health</td></tr>
<tr><td>Ch11. Social protection</td></tr>
</table>

Statement of Intent: GNU	NDP	MTDP Priority
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	

Sector MTDP priorities

OUTCOME: 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: 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: SOCIAL COHESION AND NATION-BUILDING

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

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

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

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

5. Promote the rights of woman, youth, children and persons with disabilities and the remove of the social, economic, cultural another barriers to the full participation of in the economy. The Department will continue to interact with key stakeholders to deliver on the strategies and plans to ensure that our priorities are translated into meaningful outcomes that will equip our young with the required skills and educational traits to prepare them for a better life.

Above all, we will continue to promote the ethos of 'Safety First' in education delivery and prioritise the health and welfare of all of our staff and students. The revised North west Department of Education Five-Year Plan includes the Department's commitment to service delivery excellence.

Let us work together to build a brighter, more prosperous future through education

MR P MASILO
ACTING ACCOUNTING OFFICER OF NWDOE

OFFICIAL SIGN OFF

It is hereby certified that this Strategic 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 Impact, Outcomes and Outputs which the North West Department of Education will endeavour to achieve over the period of 2024/25 to 2029/30

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

Approved by

HONOURABLE N.V. MOTSUMI
EXECUTIVE AUTHORITY OF NWDOE

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Part A: OUR MANDATE

1. Constitutional Mandate

Constitutional mandate	Responsibilities
The Constitution of South Africa, 1996. Act No. 108 of 1996.	This policy requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education. Section 9 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 legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.

2. Legislative and Policy Mandates

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

2.1 Legislative mandates

Act	Brief Description
Constitutional mandate Brief Description The Constitution of the Republic of South Africa, 1996. (Act 108 of 1996)	Section 29 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence.
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation, and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the

Act	Brief Description
	Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.
South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended)	This Act provides for a uniform system for the organisation, governance, and funding of schools. It ensures that all learners have the right of access to quality education without discrimination and makes schooling compulsory for children aged 7-14 years.
The Employment of Educators Act, 1998. (Act No. 76 of 1998)	This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement, and discharge of educators.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to Departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings

Act	Brief Description
	and visual material, but does not apply during civil and criminal litigation.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.
Children's Act, 2005 (Act 38 of 2005)	The Children's Act, 2005 (Act 38 of 2005), (Herein the Children's Act), gives effect to the rights of children as contained in the Constitution, such as the right to family care or parental care or alternative care when removed from the family environment, a right to social services, to protection from maltreatment, negligent, abuse or degradation and that the best interests of the child are of paramount importance in every matter concerning the child. The Act gives effect to the Republic's obligations concerning the well-being of the children and provides for structures, services and means for promoting and monitoring the sound physical, psychological, intellectual, emotional and social development of children.
Child Justice Act, 2008 (Act 75 of 2008)	The Child Justice Act, 2008 (Act 75 of 2008), establishes a criminal justice system for children who conflict with the law and are accused of committing offences in accordance with the values underpinning the Constitution and the international obligations. The Act amongst other functions provides the minimum age of criminal capacity of children, a mechanism for dealing with children who lack criminal capacity outside the criminal justice system, makes special provision for securing attendance at court and the release or detention and placement of children and makes provision for the assessment of children. The Act aims to expand and entrench the principles of restorative justice in the criminal justice system for children who conflict with the law, while ensuring their responsibility and accountability for crimes committed.

Source: Department of Education North West Province.

2.2 Policy mandates

Policy Mandates	Brief Description
Education White Paper 1	The first Education Policy Statement by a post-1994 democratic Government of National Unity, the EWP 1, expressed the need for the creation of a single, national non-racial system distinct from the different educational histories which existed prior to 1994. The type of education envisaged in the White Paper is one that is transformative and democratic in mission and ethos which will completely supersede the separate identities of the former departments. It is further designed to address the legacies of under-development and inequitable development and provision of learning opportunities for all, and is premised on non-discrimination and the observance of all constitutional guarantees and protections which apply to education.
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 3	EWP 3 deals with the transformation of the higher education (HE) system and provides a framework for a planned, governed and single funded nationally co-ordinated system designed to overcome the fragmentation, inequality and inefficiency which were a legacy of the past. The creation of a learning society to realise the creative and intellectual energies of all South Africans was also paramount. The objectives were designed to meet the learning needs and aspirations of all, address the developmental needs of society and provide for the labour market.

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 for the period 2019/2020 - 2023/2024	Some of the objectives of the plan relevant to Basic Education are: **1. Reverse legacy of apartheid in education** • Develop and implement anti-racism and equality promotion modules in the school curriculum • Roll out and monitor anti-racism programmes in schools and institutions of higher learning • Create a new, inclusive culture of learning, including programmes aimed at combating racism, racial discrimination, xenophobia and other related intolerance **2. Promotion of social cohesion within South African Society** • Leverage on Department Basic Education school governing bodies to design and help implement anti-racism initiatives **3. Combat discrimination based on ethnic origin**

	• Teaching learners in school about the dangers of discrimination based on ethnic origin **4. Eradication of gender-based violence and discrimination** • Develop a gender non-violent and non-discriminatory policy in schools • Induction of school learners on gender-based violence and discrimination, and ensuring a safe environment for earners **5. Redress to victims of colonialism and apartheid** • Teaching learners about our history of colonialism and apartheid **6. Promotion of constitutional and human rights awareness** • Include the National Schools Moot Court Competition into the curriculum

Source: Department of Education North West Province (2025)

3. Institutional Policies and Strategies over the 5 year planning period

3.1 Institutional Policies

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 priortities and the State of the Nation Address (SONA)

3.2 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

4. Relevant Court Rulings

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

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

In the Centre for Child Law and Others v Minister of Basic Education and Others (2840/2017)[2019] ZAECGHC 126 (12 December 2019) case, *Clauses 15 and 21 of the admission Policy for Ordinary Public Schools* published in Government Gazette 19377 (19 October 1998) under Government Notice 2432 *were declared to be inconsistent with the Constitution, and, therefore invalid*.

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

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

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

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

Part B: OUR STRATEGIC FOCUS

5. Vision

An inclusive, equitable and innovative Basic Education system that empowers every learner and child to achieve full potential in ever changing world

6. Mission

Protect and promote the right of all Children and Learners to quality, equitable, culture based Basic Education through: -

- Increased access to a digitally driven curriculum
- Actively engaged family, community and stakeholders to share responsibility, support and inculcate life- long learning
- Provision of an enabling and conducive environment for the department.

7. Values

Inclusion	We recognise diversity for redress and equity
Excellence	We move beyond compliance by going an extra mile
Integrity	We respond to our fellow employees and other stakeholders with honesty, fairness and respect
Transparency	We are open in our functions and operations for public interest and comment
Innovation	We will continually strive for better and new ways of doing things
Empathy	We appreciate the context in which people operate and express themselves
Accountability	We take responsibility of the consequences of our actions

8. Situational Analysis

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 continet, 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 odour citizens.

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

d) Provincial MTDP

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

- Improved education outcomes
- A Capable and professional public service

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

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

The department has used the Annexure B to ellaborate 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.
- We will focus on ensuring that every child can read for meaning in the foundation phase to set them up for success in later years. To achieve this, we are implementing mother tongue based bilingual education to improve literacy and numeracy outcomes, and rolling out lesson plans, reading books and other interventions that have been proven to work.
- The Funza Lushaka Bursary Scheme will continue to prioritise students who want to pursue a teaching career in the Foundation Phase.
- This year, the Minister of Basic Education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the Act.

g) 2025 SOPA pronouncements

The following were noted for education: -

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

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

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

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

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

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

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

8.1 External Environment Analysis

8.1 Demographic data

8.1.1 Population

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

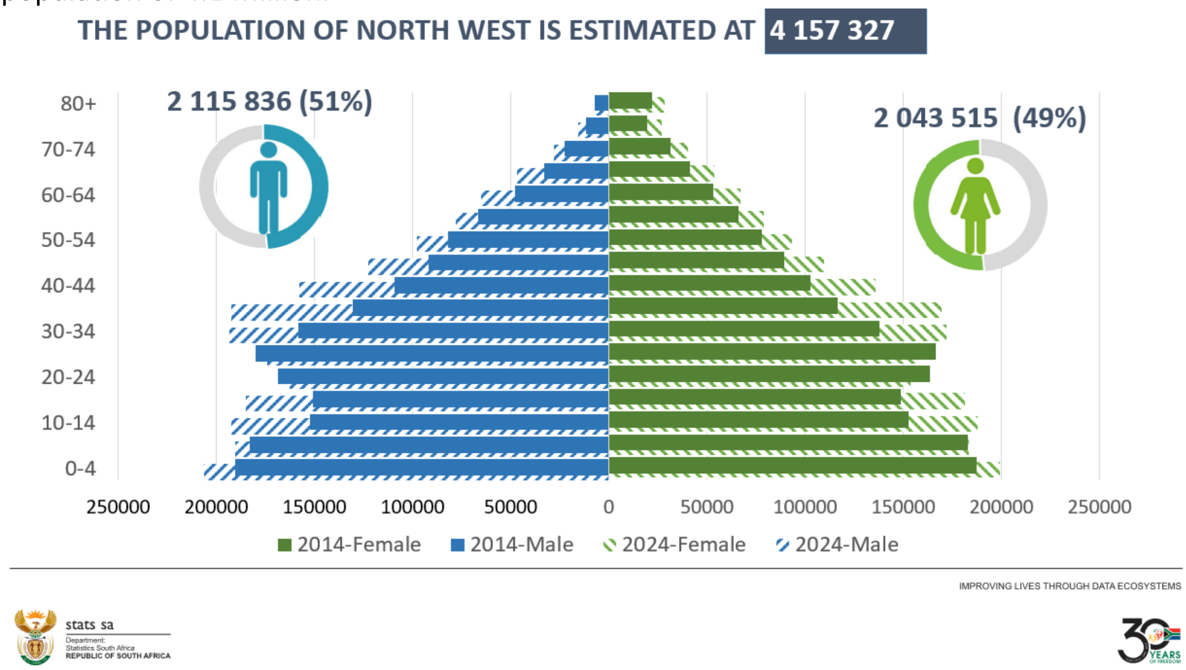


Figure 1: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER
Source: Stats SA: Census 2022

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.

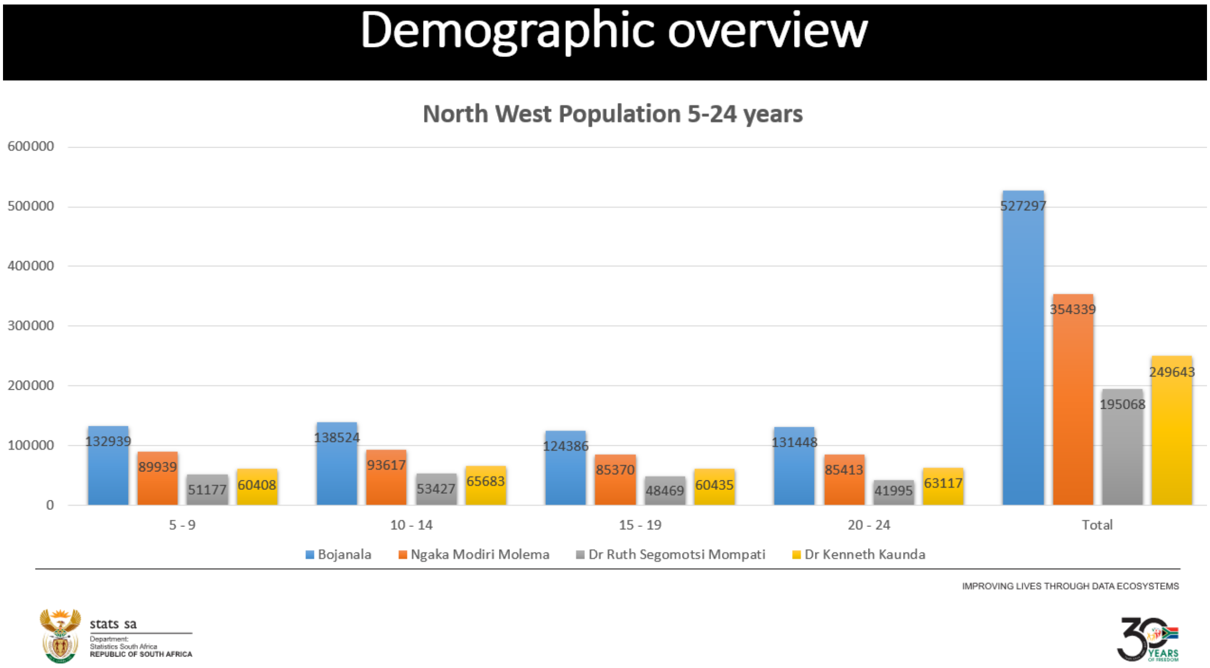


Figure 2: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT
Source: Stats SA: Census 2022

Figure 2 shows that the district with the most people is Bojanala, with a population of 52 7297, followed by Ngaka Modiri Molema, with a population of 354 339. Bojanala has a larger population due to the district's economic activities, which include mining. The distribution of age and gender in the North West's population suggests that significant funds should be allocated to the field of Early Childhood Development and the general system of basic education.

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.

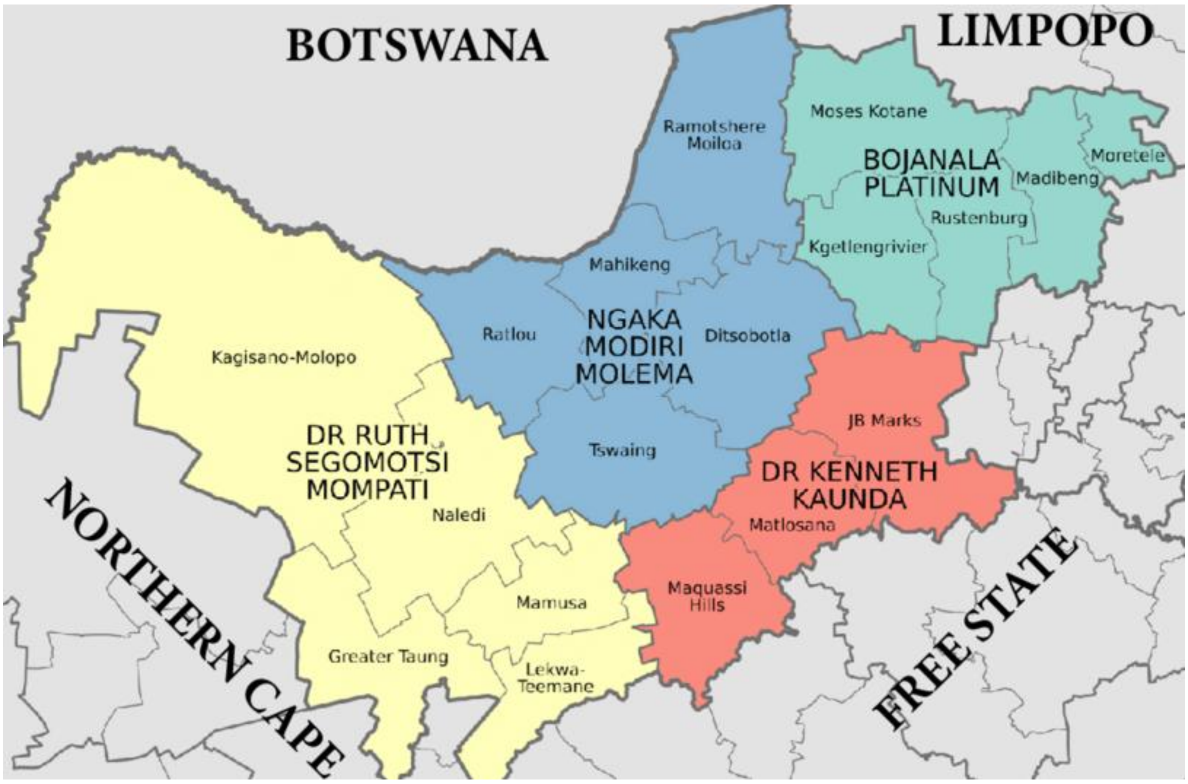


Figure 3*:* NORTH WEST MAP WITH NEIGHBOURING COUNTRY AND PROVINCES
Source: Google

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 Mompati, and Ngaka Modiri Molema. The districts of Bojanala Platinum, Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema are divided into five local municipalities each, while the Dr Kenneth Kaunda district is divided into three local municipalities. The province as a whole has 18 local municipalities.

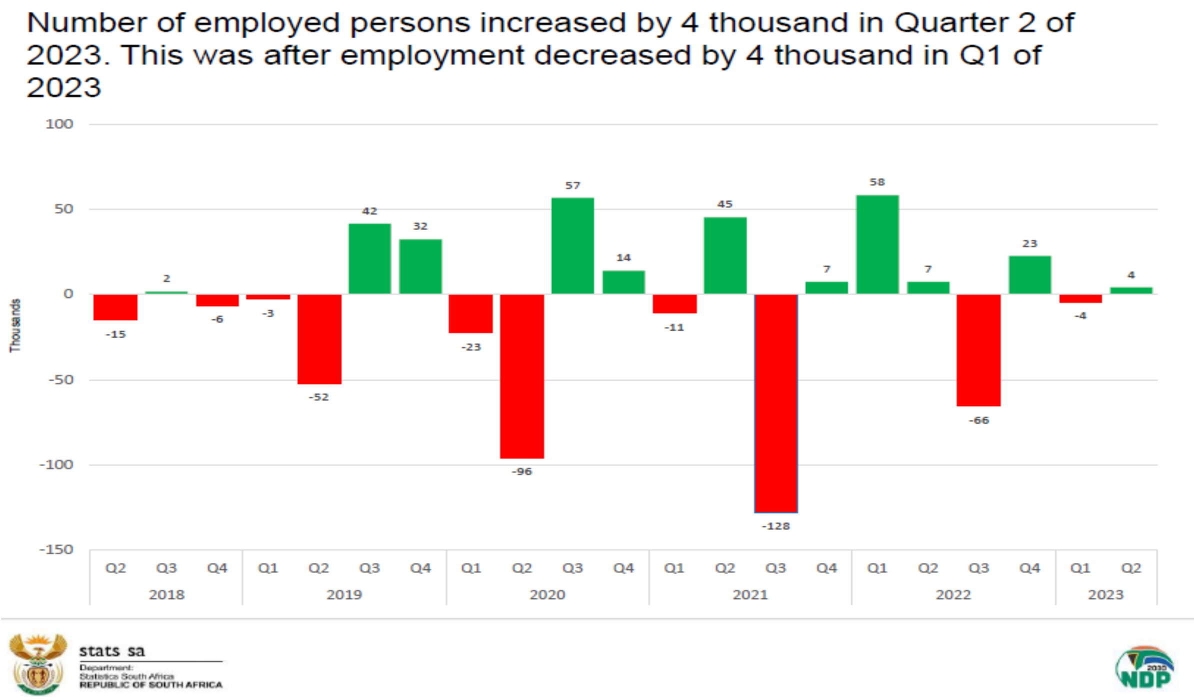


Figure 4: NORTH WEST PROVINCIAL EMPLOYMENT STATUS
Source: Stats SA: Census 2022

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.

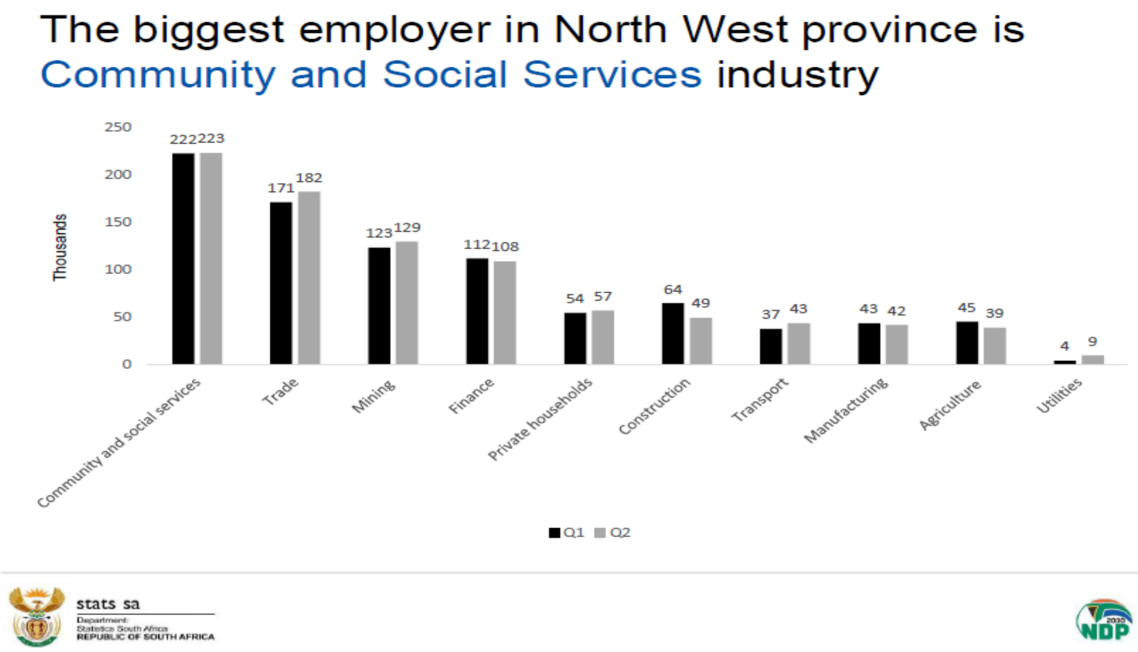


Figure 5: NORTH WEST PROVINCIAL EMPLOYER INDUSTRIES
Source: Stats SA Census 2022

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.

2.1.2 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%.

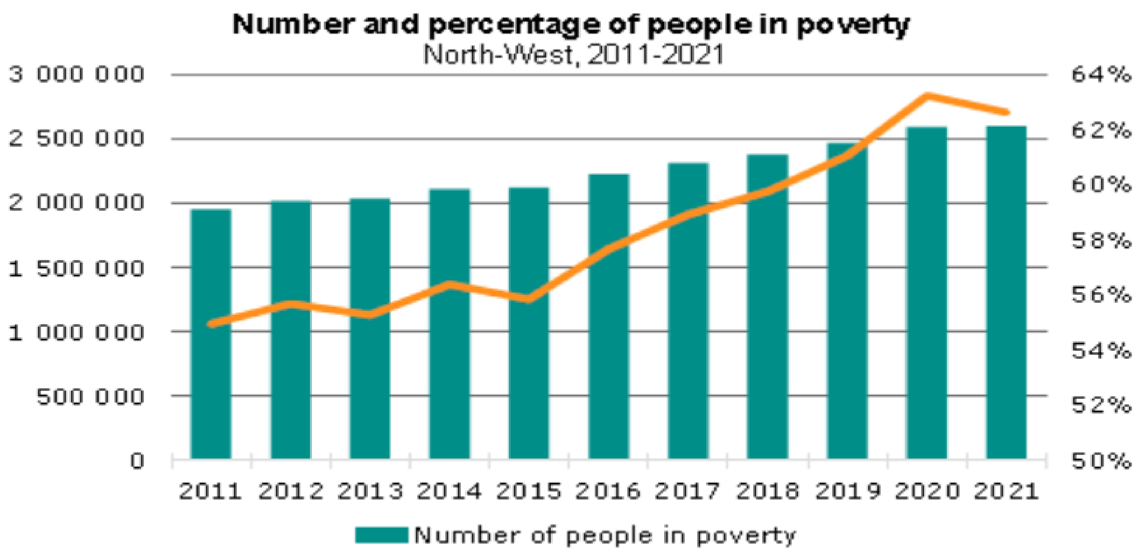


Figure 6: Poverty Dynamics of North West Province
Source: NW PGDS 2023

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.

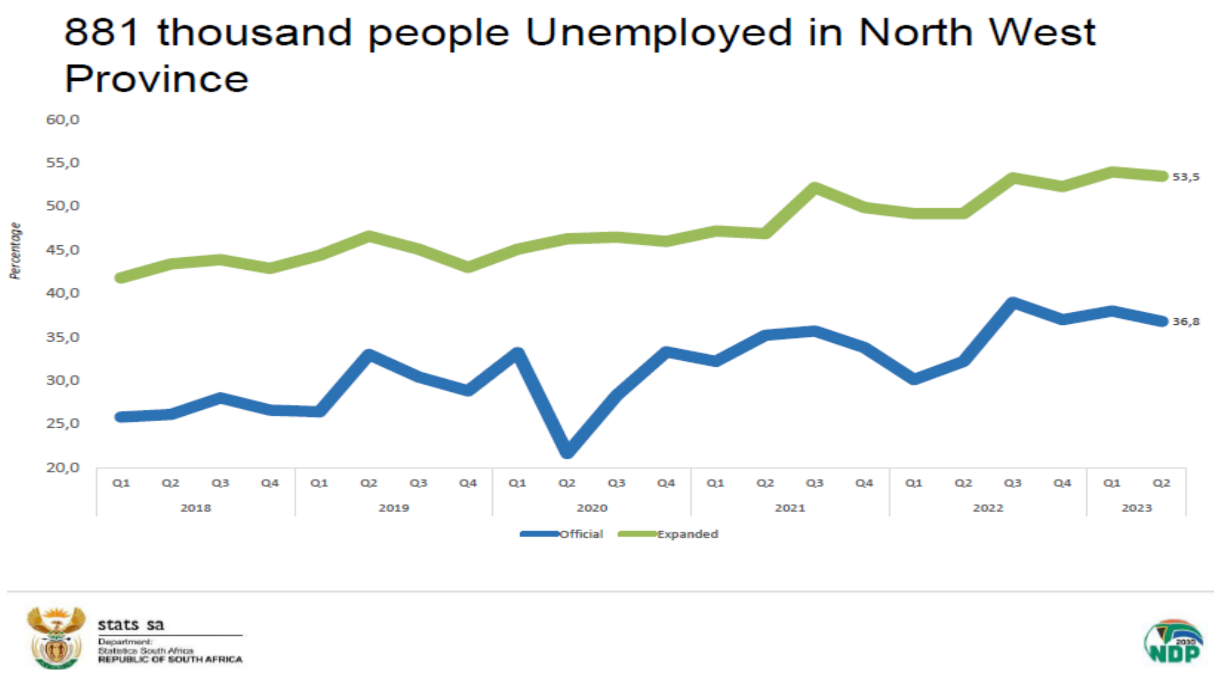
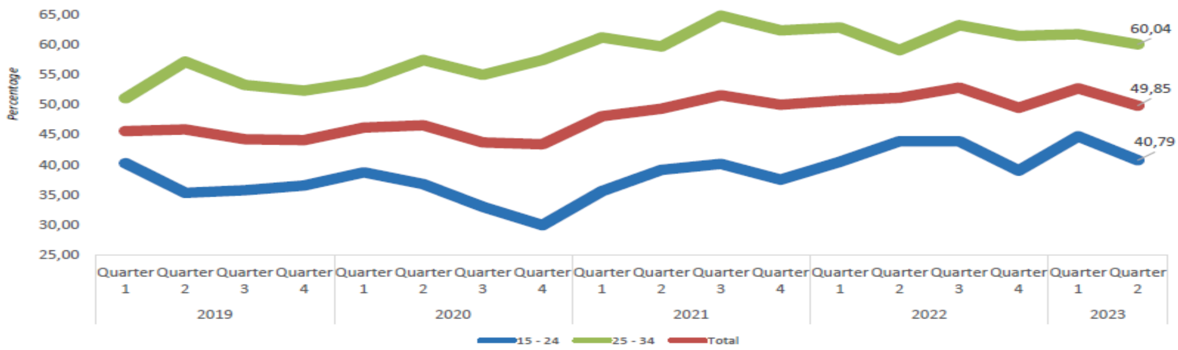


Figure 7: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

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.



stats sa
Department:
Statistics South Africa
REPUBLIC OF SOUTH AFRICA

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.

2.2 Education Statistics and Data driving planning

2.2.1 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 childrens 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.

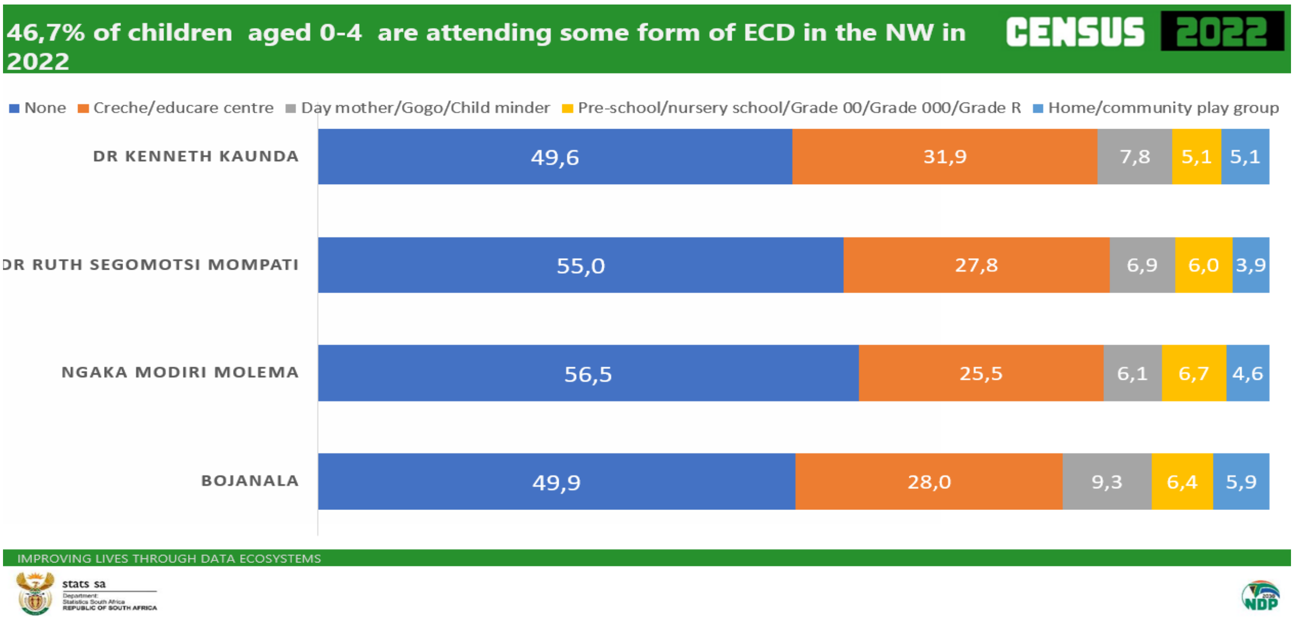
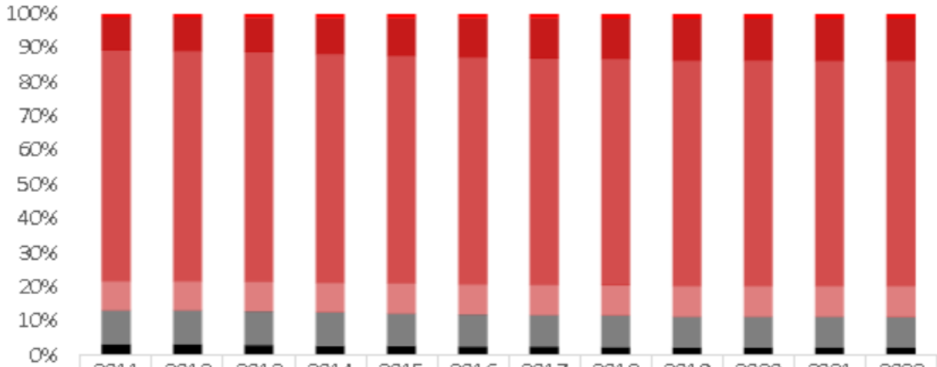


Figure 9: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE
Source: Stats SA: Census 2022

2.2.2 Learners



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

Figure 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.

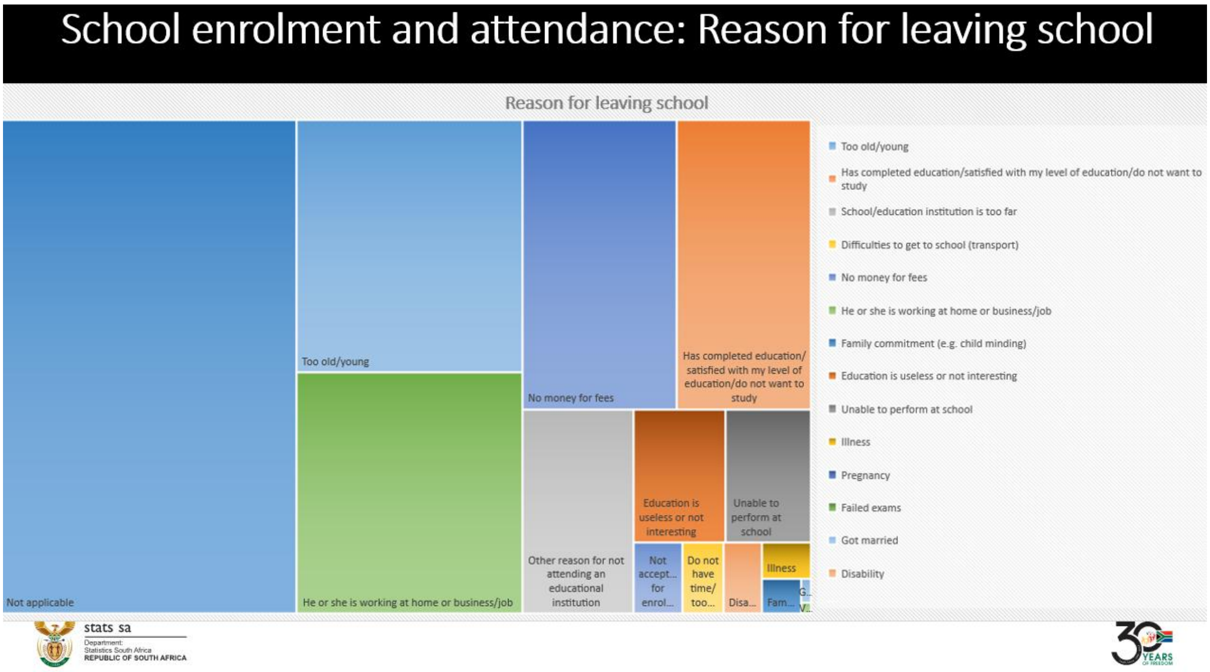


Figure 11: REASONS FOR LEAVING SCHOOL
Source: Stats SA: Census 2022

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 infrastructre 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 Mompati. Table below indicate that Bojanala and Ngaka Modiri Molema have more schools than other two districts which support reason why the two districts have more learners. The data in Table 2 belowsuggest that the school resources amongst four districts shouldn't be shared equally as the need will not be the same, practically Bojanala and Ngaka Modiri Molema districts will require more resources due to more learners and more schools.

2.2.3 Schools

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

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

2.2.4 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

8.2 Internal Environmental Analysis

8.2.1 NWDoE structure

DEPARTMENT OF EDUCATION SCHEMATIC MACRO STRUCTURE

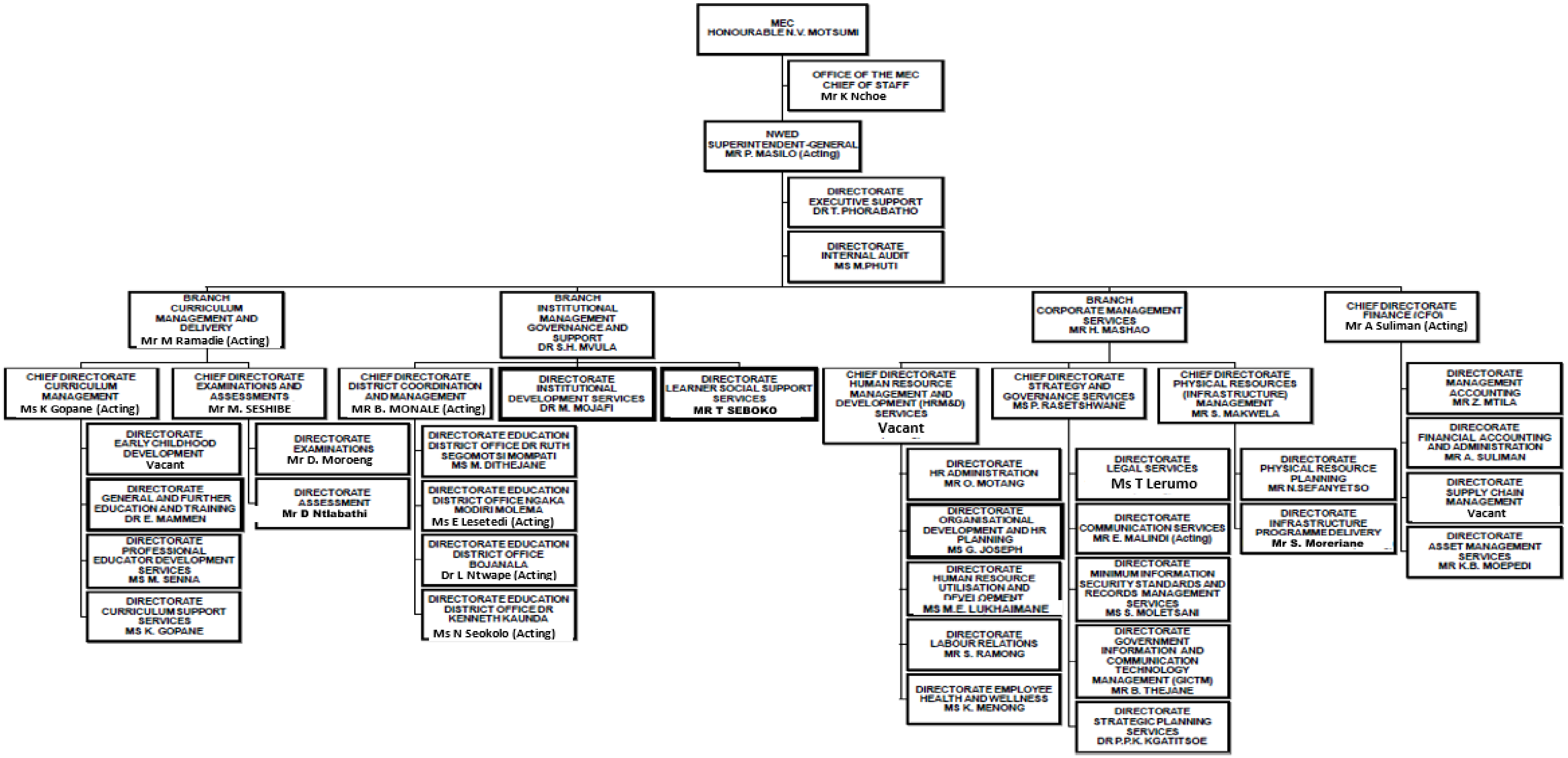


Figure 12:NWDoE structure

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.

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

Occupational 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

8.2.3 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.

8.2.4 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: RI 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

Prevelant 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	---	---

8.2.5 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

8.2.6 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.

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

8.2.7.1 Analyses of Grade 12 results

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

Table 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

8.2.7.2 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 relaying 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.

8.2.7.3 Learning and Teaching Support Material (LTSM)

a. Challenges

For the 2020/2021Financial 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 completeded beggining 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 áreas 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 strenghthened 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.

8.3 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.

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

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

Improvement of Administration

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

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

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

Learner Attainment Improvement Programme (LAIP)

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

Learner Focused interventions

- Extra classes
- Vacation camps
- Radio lessons

- Dial A Tutor support programme
- Learner profiling
- Virtual classes

Teacher Support

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

School Support

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

District Support

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

Learning and Teaching Support Material (LTSM)

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

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

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

Early childhood development (ECD) services

Early childhood Development has been identified as one of the APEX priorities of Government of South Africa that need to be strengthened and supported. The North West

Department of Education will endeavour to achieve planned ECD activities for the 2025/2026 financial year per allocated budget to provide quality ECD services. The total allocated budget for both Equitable shares and Conditional Grant will assist in attainment of government goal of universal access to early childhood development (ECD) by 2030 as stated in the f the 2030 National Development Plan.

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

Infrastructure Development

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

- Maintenance and Repairs: R212.797 million is allocated for ongoing maintenance and repair work to ensure the continued functionality and safety of educational facilities. This year the focus is predominantly on storm damage and structural damage repairs.
- Non-Infrastructure: An amount of R135.438 million is set aside for non-infrastructure related projects, professional services and initiatives that support the overall educational infrastructure, such as equipment, furniture and administrative needs.
- These budget allocations demonstrate a strategic focus on improving and sustaining the educational infrastructure across the North West Province. The investments will facilitate the construction of new schools, upgrade existing facilities, ensure regular maintenance, and support special projects, ultimately contributing to the enhancement of educational standards and inclusivity.

National School Nutrition Programme Grant

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

Sanitary Dignity Programme

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

Education Presidential Youth Employment Initiative: Phase V

Based on the success of implementing Phase I - IV of the Presidential Youth Employment Initiative (PYEI) in the Basic Education Sector and the support of the initiative by stakeholders in the Sector and in the broader society, and the value derived from deploying youth in public schools across the province, Department Basic Education proposed to extend it into Phase V. Taking into account the limited resources, the provincial target for the 2025/26 financial year is to give job opportunities to 3094 unemployed youth in the province.It is a large-scale public employment project targeting to create 3094 employment opportunities to provincial unemployed youth in the 18 – 35 years old age for a period of six months. One of the minimum requirements will be for the youth to be in possession of a minimum of NQF Level

4 qualification. Since Educator Assistance will be required to work with teachers and learners in classrooms, having an NQF level 7 qualification will be an added advantage. No qualification is required for youth recruited as General assistants, however trades certificates will be an added advantage.

Reprioritisation

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

Procurement

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

Receipts and financing

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

Summary of receipts

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

Table 8.1: Summary of receipts

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

Figure 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

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

Figure 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	911 985	969 658	1 275 784	1 171 513	1 171 513	1 171 513	1 193 722	1 251 314	1 319 362
2. Public Ordinary School Education	14 393 597	14 990 054	15 861 375	16 331 239	16 396 495	16 637 280	17 051 124	17 550 417	18 068 537
3. Independent School Subsidies	39 120	38 576	50 489	56 181	56 181	56 181	58 305	60 929	63 671
4. Public Special School Education	783 179	807 897	917 445	1 002 181	1 003 087	1 003 087	1 054 085	1 089 571	1 139 182
5. Early Childhood Development	651 815	790 980	900 926	1 049 535	1 011 630	1 011 630	1 081 222	1 131 890	1 184 843
6. Infrastructure Development	1 192 188	904 975	1 184 121	1 317 407	1 409 416	1 409 416	1 375 248	1 342 699	1 404 759
7. Examination and Education Relatec	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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**16 360 161**	**16 770 276**	**18 283 272**	**18 882 282**	**18 899 582**	**19 140 367**	**19 689 125**	**20 374 676**	**21 230 944**
Compensation of employees	14 487 925	15 157 100	16 356 445	16 921 774	16 983 642	17 224 427	17 849 289	18 209 216	18 774 810
Goods and services	1 872 096	1 612 805	1 926 642	1 960 508	1 915 940	1 915 940	1 839 836	2 165 460	2 456 134
Interest and rent on land	140	371	185	–	–	–	–	–	–
Transfers and subsidies to:	**1 916 452**	**2 121 156**	**2 306 213**	**2 000 645**	**2 015 985**	**2 015 985**	**2 136 557**	**2 155 832**	**2 239 651**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 254	19 130	20 337	20 869	21 269	21 269	21 829	22 811	23 837
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 794 467	2 022 531	2 191 942	1 904 218	1 919 158	1 919 158	2 086 781	2 091 736	2 173 836
Households	103 731	79 495	93 934	75 558	75 558	75 558	27 947	41 285	41 978
Payments for capital assets	**842 406**	**721 675**	**903 216**	**1 049 321**	**1 136 205**	**1 136 205**	**1 068 957**	**1 038 648**	**904 618**
Buildings and other fixed structures	808 012	665 065	831 896	986 015	1 078 543	1 078 543	1 027 013	993 543	857 073
Machinery and equipment	34 394	56 610	71 320	63 306	57 662	57 662	41 944	45 105	47 545
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**19 119 018**	**19 613 107**	**21 492 701**	**21 932 248**	**22 051 772**	**22 292 557**	**22 894 639**	**23 569 156**	**24 375 213**

Figure 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

Department al infrastructure payments

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

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

Figure 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.

Department al Public-Private (PPP) projects

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

Transfers

Transfers to public entities

None

Transfers to other Entities

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

Table 8.6: Summary of departmental transfers to other entities

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

Figure 18: Summary of departmental transfers to other entities
Source: Budget Book 2025/26

Transfers to local government

None

Receipts and retentions: Provincial Legislature

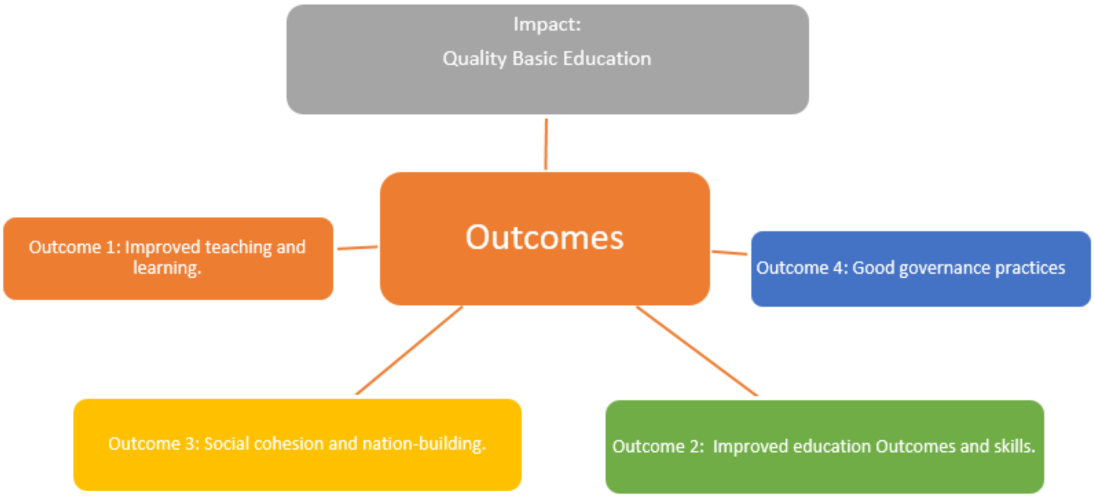
Not applicable to the department.

Part C: MEASURING OUR PERFORMANCE

9. Institutional Performance Information

9.1 Measuring the Impact

Impact Statement	Quality Basic Education



9.2 Measuring Outcomes

The department contributes towards this outcome through Annual Performance Plan by having the following output indicator.

Strategic Priorities	Other MTDP Outcome (Contributing)	North West Contributions		
		Indicators	**Baseline**	**5 years target**
Priority 1	Increased employment and work opportunities	Number of unemployed youth participating in skills development interventions	240	460
		Basic Education Employment Initiative in Programme of Action (POA)	16 000	13 687
	Enabling environment for investment and improved	Percentage of invoices paid within 30 days	95%	100%

Strategic Priorities	Other MTDP Outcome (Contributing)	North West Contributions		
		Indicators	**Baseline**	**5 years target**
	competitiveness through structural reforms			
Priority 2	Reduced poverty and improved livelihoods	National School Nutrition Programme (NSNP)	741 834	741 834
	Optimised social protection and improved coverage	Number of learners provided with sanitary towels	94 500	94 500
	Improved education outcomes and skills	Number of children benefiting from the ECD subsidy	45 846	70 500
		Number of learners enrolled in technical occupational subjects	2023	2100
		Number of learners in public special schools	8049	8110
		Number of learners with disabilities enrolled in Public Ordinary schools	700	800
	Social cohesion and nation-building	Number of education stakeholders reached through co-curricular programmes in promoting diversity	12137	12 500
		Number of public ordinary schools that offer a previously marginalised official South African Language (IIAL)	16	90
Priority 3	Mainstreaming of gender, empowerment of youth and persons with disabilities	Percentage of preferential procurement spend on enterprises that are women - owned	40%	40%
		Percentage of preferential procurement spend on enterprises that are youth – owned	15%	15%

Strategic Priorities	Other MTDP Outcome (Contributing)	North West Contributions		
		Indicators	**Baseline**	**5 years target**
		Percentage of preferential procurement spend on enterprises that are PWD – owned	7%	7%
		Percentage of expenditure going towards non-personnel items	15%	8%
	An ethical, capable and professional public service	Percentage of expenditure going towards non-personnel items	15%	8%
		% change in completion of disciplinary cases Implement a Values-based Leadership Approach for the Public Sector (AOP)	100%	100%

Strategic Priorities	Other MTDP Outcome	Intervention Indicators	North West Contributions
Priority 2	Improved education outcomes and skills	Number of School grade R learners screened	The department does not screen learners
		Percentage of schools provided with Grade 3 Home Language workbooks	This is Department of Basis Education competency as Provincial Department of Education does not provide learners with workbooks
		Percentage of schools provided with Grade 3 Mathematics workbooks	
		Percentage of 7-18-year-olds with disabilities attending and not attending an educational institution	The department does not contribute to this intervention due to measurability

The department leads towards in following outcome.

Strategic Priorities	Core MTDP Outcomes (Leading)	North West Outcome
Priority 2	1. Improved education outcomes and skills	1. Improved teaching and learning
		2. Improved education Outcomes and skills
	2. Social cohesion and nation-building	3. Social cohesion and nation-building
		4. Good governance practices

Outcome	Outcome indicator	Baseline	Five Year Target
1. Improved teaching and learning	Educators re-skilled to meet required content knowledge and methodology	7022	45 070
	Schools that comply with the minimum physical infrastructure norms and standards	83%	89%
	Percentage Learners retained through pro-poor programmes	96%	100%
	Schools that implement technical streams subjects	49	69
2. Improved education Outcomes and skills	Children accessing registered ECD programmes	80 862	120 000
	Grades 6 learners reaching the required competency levels in home language	87.74%	90%
	Grades 6 learners reaching the required competency levels in numeracy	70.93%	90%
	Grade 9 learners reaching the required competency levels in Home language	82.24%	90%
	Grade 9 learners reaching the required competency levels in Mathematics	10.3%	20%
	Percentage of Grade 12 learners obtaining 60% and above in Mathematics	14.5%	30%
	Percentage of Grade 12 learners obtaining 60% and above in Physical Science	15.8%	30%
	Learners with disability accessing earning institution	9500	9700
3. Social cohesion and nation-building	Education stakeholders reached through the promotion of Language and Culture programmes	5000	26 500
	School communities engaged on all forms of intolerance	1	5
4. Good governance practices	Audit outcome	Qualified	Unqualified

9.3 Explanation of Planned Performance over the Five Year Planning Period

9.3.1 The contribution of outcomes towards the achievement of the Medium-Term Development Plan, the mandate of the institution and priorities of women, children and people with disabilities, provincial priorities, and Science Technology and Innovation (STI)

9.3.1.1 The contribution of outcomes towards the achievement of the Medium-Term Development Plan

The contribution of outcomes to the achievement of a Medium-Term Development Plan (MTDP) is critical for assessing the efficacy of policies and programs over a five-year period.

This assists in:

Strategic alignment: The outcomes are consistent with the MTDP's core strategic objectives. Each realized outcome contributes directly or indirectly to the development plan's main aims, which include economic growth, social welfare, infrastructure development, and governance improvements.

Measuring Progress: Outcomes give quantitative benchmarks that reflect progress toward the MTDP's aims. These outcomes are monitored using key performance indicators to see whether interventions are producing the expected results.

Resource Allocation and Efficiency: By analyzing outcomes, the department ensures that resources (financial, human, and technological) are used effectively to accomplish the desired results. Positive outcomes indicate that investments are paying off, but negative outcomes may necessitate reallocation or strategy changes.

Policy and Program Adjustments: The achievement or underachievement of outcomes allows the department to fine-tune ongoing programs and policies. If certain outcomes fall short, corrective measures can be taken to address challenges, re-evaluate strategies, or re-prioritize certain actions.

Long-term Sustainability: While MTDPs focus on medium-term goals, achieving them within this timeframe adds to long-term sustainability and progress. Outcomes are frequently used as stepping stones toward more ambitious, long-term development goals.

Stakeholder accountability involves monitoring and reporting on outcomes to hold implementing agencies accountable. It ensures transparency by allowing stakeholders to understand whether objectives are being accomplished and, if not, where the bottlenecks are.

In conclusion, successful achievement of results within the MTDP framework guarantees that short- to medium-term activities contribute to the broader, long-term development goals specified by the governments.

9.3.2 The rationale for the choice of the outcome indicators relevant to the outcomes

The department has decided to have Improved teaching and learning as the first outcome that will contribute towards the set impact statement. The department believed that in order to measure if the outcome is achieved, one of aspect that need to be given attention is the issue of Access to ECD programmes that prepare children for schools because without having access to ECD programmes by the children the outcome Improved teaching and learning will not be reachable. Percentage of schools that comply with the minimum physical infrastructure norms and standards is one of the outcome indicator that the department is going to measure believing that by having school that comply with minimum physical infrastructure norms and standards will create environment that is conducive for teaching and learning which will result on achieving the outcome for improved teaching and learning. The department decided to have outcome indicator that will look at Extent to which pro poor programmes are implemented because without proper implementation of pro poor programmes the outcome for Improved teaching and learning might not be achieved.

The department deemed it fit to have the outcome of improved education Outcomes and skills, in order for the department to measure the achievement of this outcome decided to have the outcome indicators that will looks at the performance of the learners in grade 3,6 and 9 for home language and numeracy because if learners are not reaching required competency levels in those subject and grades the department is most likely not going to achieve the outcome of improved education Outcomes and skills. Percentage of Grade 12 learners obtaining 60% and above in Mathematics and Physical Science one of the outcome indicator that the department have decided to measure the outcome with because if high percentage of Grade 12 learners are obtaining 60% and above in Mathematics and Physical Science it means the outcome of improved education Outcomes and skills has been reached. The department decided to have the outcome indicator for Increase access to learning programmes for learners with disability because with less access to learning for learners with disability the outcome for improved education Outcomes and skills will not be reached.

The department effectiveness and efficiency depend on the knowledgeable and skilled employees that will be able to deliver the mandate and vision of the department. Department of Education in order to achieve academic outcome and outcome indicator. It is against the later background that the department felt the need to have the outcome indicator that will focus on re-skilling of the educators to close the knowledge gap and to bring the 4IR in the class rooms. Re-skilling of the educators remains as the best strategis that the department will use to improve the learner performance as the teachers will be equiped with better and recent concent and methodology that will make teching in the classroom be improved and learners grasp the concent fast wich will improve learning.

The department thought it was appropriate to have Social cohesion and nation-building outcome in order to measure the achievement of this outcome, the department deemed it fit to have two outcome indicators which is "Education stakeholders reached through the promotion of Language and Culture programmes" because without reaching out the stakeholder no social cohesion will be reached and "School communities engaged on all forms of intolerance" because if the communities are not engaged regarding intolerance there is no way that will be doing nation building.

9.3.3 Explanation of enablers to achieve the five-year targets.

The factors that can enable the department to achive sets five year targets are as follows :

- In order to achive the five year targets adequate resources will need to be provided on time
- Safe and conducive environment
- Capable, trained and competent workforce
- Increase access to ECD facilities

- Effective communication with stakeholders
- Effective strategies for labour peace
- Signed MOUs
- Adequate resources (LTSM, transport, personnel, funding)
- Functional intergovernmental structures
- Improved parental involvement
- Functional SGBs

9.3.4 Explanation of the outcomes' contribution to the achievement of the impact.

This is an important component of program and policy evaluation. Outcomes are intermediate changes that occur as a direct result of interventions or activities, whereas impact refers to long-term, broader changes in society, the economy, or the environment. Here's how results help achieve impact:

Outcomes operate as a link between the immediate consequences of operations (outputs) and the desired long-term impact.

Causal Pathway to Impact: Outcomes are frequently viewed as critical steps in the "causal pathway" or "results chain" that leads to impact. This means that outcomes represent the short- or medium-term modifications required to produce long-term effects. If these goals are not met, it is doubtful that the desired impact would be attained. For example, in education, an outcome such as "increased student enrollment rates" is critical to the long-term impact of "better literacy levels."

Measurable Indicators of Progress: Outcomes provide measurable indicators of whether or not the targeted changes are occurring. Monitoring outcomes informs stakeholders about whether the program or effort is on track to achieve its desired impact.

Foundation for Sustainability: Achieving results lays the groundwork for the long-term sustainability of impacts. Without good outcomes, the impact may be temporary or unsustainable.

Adaptation and Learning: Tracking outcomes enables course correction and learning, increasing the likelihood of reaching effect. If the desired results are not achieved, it indicates that the intervention should be modified. This feedback loop helps to enhance techniques so that long-term effects can still be realized.

Attribution of Success to Programs: When outcomes are met successfully, changes can be attributed to specific interventions or programs.

Empowering Stakeholders: Outcomes help to empower stakeholders (beneficiaries, government agencies, and so on), which is essential for sustaining the impact. For example, achieving a goal such as "better educational infrastructure" empowers communities and guarantees that "greater educational attainment" has a long-term influence. Interconnected Outcomes for Holistic Impact: Several outcomes can contribute to a single impact. These outputs jointly drive the desired impact.

Conclusion: Outcomes are the foundational elements that contribute to long-term influence. They represent the tangible changes brought about by a program or policy, and they serve as a crucial step toward achieving larger societal objectives. Long-term influence is unlikely to occur if intermediate outcomes are not achieved.

10. Key Risks

Outcome	Key risk	Risk Mitigation
1. Improved learning and teaching	Insufficient and inadequate professional development activities offered	1. Identification of relevant training needs 2. Aligned prelisting of beneficiaries of training by end users 3. Procurement process to be well aligned 4. Accuracy and completeness of performance information (Pre-lists, post lists, registers and reports) 5. Intensify collaboration with all
	Non-access due to untimely closure of the centres due to subsiddising privately-owed ECD centres	Intensified monitoring (for early detection of possible closureI
	Lack of indoor and outdoor learning equipment provisioning for ECD centres	Strengthen social compact for resource provisioning
	Inadequate/ineffective infrastrcture delivery and implimentation in centre-based ECD centres	Infrastructure Chief Directorate appoint dedicated official i.e Project Manager responsible for ECD projects.
	Possible ineffective curriculum delivery and support	1. Reskilling practitioners 2. Structured monitoring for policy implimentation 3. Increase advocacy of stakeholders involvement and QLTC.
	Inability to fully implement ECD programme	4. Request for the review of the ECD structure 5. Conduct roadshows and workshops which will result in coordinated and synergized inter Departmental collaboration 6. Review of the payment value chain process including development of ECD
	Inadequate / ineffective infrastructure delivery and implementation	1.Development and implementation of infrastructure maintenance plan.

Outcome	Key risk	Risk Mitigation
		2. Condition assessment of all existing infrastructure to enable prioritization of projects 3. Infrastructure plan to be monitored on a regular basis to ensure all projects are included in Table B5. 4.Training plan to be developed to ensure proper completion of the commitment register. 5. Conduct monthly reconciliations between the expenditure and contract amount to track expenditure and also ensure alignment to the physical progress
	Inadequate / ineffective infrastructure delivery and implementation	1.Regular monitoring on the current infrastructure projects. 2.Regular consultation with service providers / contractors. 3. Commitment register and lists of current projects
	Disruptions or intimidation of construction activities by Communities and/or business forums	Social facilitation and stakeholder engagements.
	Dry boreholes being drilled	Water tankering to affected schools
	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
	High rate of vacant post	Timeous filling of posts
7. Improved education	Compromised intergrity of assessments processes	1. Implementation of SBA management plans 2. School assessment plans

Outcome	Key risk	Risk Mitigation
outcomes and skills	Delay uplading of learner performance on quarterly basis	1. Adherence to the submission management plan by the schools 2. Regular monitoring of submission of learner performance data by District Directors 3. Monitoring of school targets aligned to the provincial targets
	Inability to provide social support to special schools learners	1.Vacant posts to be advertised and filled (Professional Support Staff) and review the retention strategy of teachers trained on specialised programmes e.g. South African Sign Language and Braille 2. Capacitation of all teachers of on SID (Severe Intellectual Disability (Grade 1 to 5 differentiated curriculum) and monitoring and support on implementation of curriculum 4. Request Infrastrucuture for building and upgrading of special schools
	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
4. Good governance practice	Inability to fully implement SCM processes	1.Treasury guidelines 2. Standard Operating procedures
	Unreliable and incorrect data used	1.Verfications conducted on available information (range of increase and decrease taken into account). 2. Draft Post Provisioning Norms (PPM) provided to schools to confirm the number of learners before final document is approved and issued to schools.
	Compromised intergrity of assessments processes	1.Implementation of SBA management plans (GET/FET)

Outcome	Key risk	Risk Mitigation
		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
5. Social cohesion and Nation Building	Challenges with Norm time	Accommodation to be made with Home Language and First Additional languages Norm time
	Resistance to integration	Advocacy of inclusive policies
6.		

11. Public Entities

None

Part D : TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator title	Educators re-skilled to meet required content knowledge and methodology
Definition	Educators refer to the teachers in schools. 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. Re-skilled is defined as a training course with defined content, assessment and duration.
Source of data	Training plan District QMS consolidated report/needs
Method of Calculation/ Assessment	Count the total number of teachers trained in knowledge and methodology Signed attendance registers of teachers trained in knowledge and content methodology
Assumptions	Re-skilled educators will improve learners performance
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	All educators in the schools to be trained in numeracy content and methodology.
Indicator responsibility	Directorate : PED

Indicator title	Children accessing registered ECD programmes
Definition	This indicator counts the number of programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). Registration must be done according to the Children's Act with the provincial education department where that facility is situated. Full registration entails full compliance with the prescribed national norms and standards contemplated in 79

Indicator title	Children accessing registered ECD programmes
	and/or section 94 of the Children's Act and such other requirements as may be prescribed. Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration.
Source of data	Database of registered ECD programmes
Method of Calculation/ Assessment	Count the number of children accessing registered ECD programmes
Assumptions	All ECD programme comply with the norms and standards. The department has adequate resources to capture and process registration and monitor ECD programmes. All information is captured on ECD programmes registration status and annually updated enrolment numbers for all registered ECD programmes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	Increase the number of children accessing ECD programmes that prepare them for schools
Indicator responsibility	Directorate : ECD

Indicator title	Schools that comply with the minimum physical infrastructure norms and standards
Definition	Percentage of schools that meet the minimum sanitation, water and electricity requirements as expressed in the National Schools Norms and Standards. Schools refers to public ordinary schools.
Source of data	Condition Assessment/ Education Facilities Management Systems (EFMS)
Method of Calculation/ Assessment	Numerator: Total number schools that meet minimum sanitation, water and electricity Denominator: Total number school

Indicator title	Schools that comply with the minimum physical infrastructure norms and standards
Assumptions	Condition Assessment data is accurate.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	Improve 1% of schools that does not meet the minimum requirements per annum through the provision or maintenance of the provision of water, sanitation and electricity infrastructure in those schools where minimum requirements are not met because of failure in municipality supply, boreholes running dry or where sanitations fails.
Indicator responsibility	Chief Directorate: Infrastructure Development

Indicator title	Percentage Learners retained through pro-poor programmes
Definition	Learners retained refer to learners in quintiles 1-3 who continue their education from grades 1 to 5 in public ordinary schools. This indicator ensures that learners from poor households access quality education and improve attendance through the following programmes: _ ➢ NSNP ➢ Sanitary towels ➢ No – fee school policy
Source of data	SASAMS
Method of Calculation/ Assessment	Numerator: Number of learners who completed grade 5 Denominator: Number of learners who have enrolled in grade 1 Multiply by 100
Assumptions	Sufficient resources

Indicator title	Percentage Learners retained through pro-poor programmes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	All eligible learner benefit from the programmes
Indicator responsibility	Directorates: GICTM

Indicator title	Schools that implement technical streams subjects
Definition	The indicator measures the number of focus schools implementing 3 stream model through implementing Technical vocational subjects, Agricultural Focus Schools and piloting Technical Occupational Subjects
Source of data	List of focus schools implementing technical vocational subjects, agricultural focus schools (subjects) and piloting technical occupational subjects
Method of Calculation/ Assessment	Count the total number of Schools offering technical vocational subjects, Agricultural Focus Schools/Subjects and piloting Technical occupational subjects
Assumptions	School empower learners for the world of work
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	Increased number of school offering technical occupational subjects, Technical Vocational and Agricultural Focus Subjects
Indicator responsibility	Directorate: GET & FET

Indicator title	Grade 6 learners reaching the required competency levels 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
Assumptions	All learners have SBA marks and/or Examination results captured on SASAMS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Reporting Cycle	Annual
Desired performance	Increased number of learners in Grade 6 passing home language
Indicator responsibility	Directorate: Assessment

Indicator title	Grade 6 learners reaching the required competency levels in numeracy skills
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
Assumptions	All learners have SBA marks and/or Examination results captured on SASAMS.

Indicator title	Grade 6 learners reaching the required competency levels in numeracy skills
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Reporting Cycle	Annual
Desired performance	Increased number of learners in Grade 6 passing Mathematics
Indicator responsibility	Directorate: Assessment

Indicator title	Grade 9 learners reaching the required competency levels in Home language
Definition	This measures the proportion of Grade 9 learners who attain 50% and above in Home Languages. 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 9 learners who attained 50% and above in Home Language Denominator: The total number of Grade 9 learners who wrote Home Language
Assumptions	All learners have SBA marks and/or Examination results captured on SASAMS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Reporting Cycle	Annual
Desired performance	Increased number of learners in Grade 9 passing Home Language
Indicator responsibility	Directorate : Curriculum Management and Assessment Directorates

Indicator title	Grade 9 learners reaching the required competency levels in Mathematics
Definition	This measures the proportion of Grade 9 learners who attain 50% and above 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 9 learners who attained 50% and above in Mathematics Denominator: The total number of Grade 9 learners who wrote Mathematics
Assumptions	All learners have SBA marks and/or Examination results captured on SASAMS.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Assessment will be conducted in all Public and Independent schools across the four districts
Reporting Cycle	Annual
Desired performance	Increased number of learners in Grade 9 passing Mathematics
Indicator responsibility	Directorate : Curriculum Management and Assessment Directorates

Indicator title	**Percentage of Grade 12 learners obtaining 60% and above in Mathematics**
Definition	Percentage 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	Computerised subject list of National Senior Certificate learners from the NSC database.
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Mathematics and in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations The total includes learners in Programmes 2, 3 and 4.
Assumptions	Learners enrolled for Mathematics for the NSC examinations.
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.
Reporting Cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	**Percentage of Grade 12 learners obtaining 60% and above in Physical Science**
Definition	Percentage of Grade 12 learners passing Physical Science with 60% and above in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the National Senior Certificate (NSC) examinations.
Source of data	Computerised subject list of National Senior Certificate learners from the NSC database.
Method of Calculation/ Assessment	Numerator: total number of Grade 12 learners who passed Physical Science in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations The total includes learners in Programmes 2, 3 and 4.
Assumptions	Learners enrolled for Physical Science for the NSC examinations.

Indicator title	Percentage of Grade 12 learners obtaining 60% and above in Physical Science
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.
Reporting Cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Science with 50% and above
Indicator responsibility	Directorates: Curriculum Support and Examinations

Indicator title	Learners with disability accessing learning institution
Definition	Number of learners with disability enrolled in public ordinary and special schools.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners with disability enrolled in public ordinary and 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:
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Reporting Cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Directorate: LSSS

Indicator title	**Education stakeholders reached through the promotion of Language and Culture programmes**
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 officals from Universities, Law firms, Department of Justice, Human Rights Commision, National Heritage Council. The co-curricular programmes may include:- • School Moot Court, Oral History project,Civic education and Heritage education project:-These programmes are earmaked to combat racism, sexism, hate speech and other forms of intolerance and address inter-generational violence and trauma across society, • Promotion of the use of African Languages in Choral Music Eisterddfod, Arts and Culture festival and Indigenous games
Source of data	National school enrichment programmes
Method of calculation	Count the number of education stakeholders reached through co-curricular programmes
Assumptions	Sufficient resources Schools embrace social cohesion Correct and positive attitude of all stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Annual
Desired performance	All schools embrace social cohesion programmes
Indicator responsibility	Directorate : LSSS

New Indicator Title	**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. The engagements cover one or more of the thematic areas below: Racism, Sexism, Hate Speech, Gender-based Violence (GBV) Intergenerational Violence, and Intolerance
Source of data	School community engagements attendance register.
Method of Calculation/ Assessment	Count of the number of school community engagements
Assumptions	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
Reporting Cycle	Annual
Desired performance	School Community Engagements held to promote social cohesion, nation building and equity
Indicator Responsibility	Directorate : LSSS

Indicator title	Audit opinion
Definition	Unqualified audit opinion is issued by the AGSA to the department when its financial statements are free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation.
Source of data	AGSA report
Method of Calculation/ Assessment	Audit opinion
Assumptions	Unqualified audit opinion will be received only when all systems are in place and complied to all prescriptions
Disaggregation of Beneficiaries (where applicable)	Unqualified audit opinion is issued by the AGSA to the department when its financial statements are free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation.
Spatial Transformation (where applicable)	N/A
Desired performance	Unqualified
Indicator responsibility	HOD

ANNEXURES TO THE STRATEGIC PLAN

Annexure A: District Development Model Summary

	DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	**PROJECT NAME**	**PROJECT DESCRIPTION**	**Implementing agent/social partners**	**TOTAL BUDGET REQUIRED (R'000)**	**BUDGET COMMITTED 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		
	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

		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**
	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 B: Provincial MTDP

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

Outcome	Outcome Indicator	Strategic Intervention	Intervention Indicator	Intervention Target 2025/30	Intervention Target 2024/25	Intervention Target 2025/26	Comment / POE
		disclosure interest	Financial Disclosure interest	100%	100%	100%	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 C: 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.
21.	Unemployed bursary and non-bursary holders will be	Internship	Unemployed youth	• Skills programmes agreements of contracts		50	Annual	All districts

No.	SOPA	DELIVERABLE	TARGET	MEANS OF VERIFICATION	BUDGET	JOBS	TIME FRAME	Location
	offered full-time employment and sessional posts. (Page 14)			• Learnership agreement • Assumption of duty letters				
		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 programmes. (Page 14)	EPWP integrated grant (General assistance and classroom assistance)	173	List of appointed beneficiaries	R6.438 million.	173	Annual	All districts
24.	Construction of over twenty schools in the next five years. (Page 15)	Schools that have reached completion	8	Completion certificate	Component of the conditional grant	8	Annual	All districts

Annexure D: Acronyms

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

ANNEXURE D: ACRONYMS			
FSS	Full-Service schools	LTSM	Learning and Teaching Support Materials
GAAP	Generally Acceptable Audit Principles	MST	Mathematics, Science and Technology
GESF	Gender Equality Strategic Framework	SADHS	South African Demographic Health Survey
GRAP	Generally Recognised Accounting Practice	SAECR	South African Early Childhood Review
GDP	Gross Domestic Product	SASAMS	School Administration and Management System
GGP	Gross Geographic Product	SC	Senior Certificate
GNI	Gross National Income	SIAS	Screening Identification Assessment and Support
HEI	Higher Education Institution	SIP	School Improvement Plan
HDI	Human Development Index	SMT	School Management Team
IIAL	Incremental Introduction of African Language	SETA	Sector Education and Training Authority
IHDI	Inequality-adjusted Human Development Index	SACE	South African Council for Educators
ICT	Information and Communication Technology	SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
IGD	Institutional Governance Development	SAPS	South African Police Services
IQMS	Integrated Quality Management System	SASA	South African Schools' Act
JASF	Job-Access Strategic Framework	SGB	School Governing Body
LEO	Local Education Office	SMT	School Management Team
LSSS	Learner Social Support Services	SPMDS	Staff Performance Management and Development System
LSPID	Learners with Severe to Profound Intellectual Disability	TIMSS	Trends in International Maths and Science Study
LSEN	Learners with Special Education Needs	BEEI	Basic Education Emplyment Initiatives